

Vote: 558 Ibanda District

Structure of Budget Framework Paper

- Foreword
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- B: Summary of Department Performance and Plans by Workplan
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Foreword

The Ibanda District Local Government derives its mandate to prepare this BFP from section 35 of the Local Government Act CAP 243 which creates District Councils as District Planning Authorities. An improved livelihood of the people is the development goal of the District. The district mission is delivering harmonised services intended to lead to the realisation of the district vision which is " A broad- based, Educated and modernised society."

Consultations were made among others at the Budget Conference which was held on November 22 ,2013 to take care of interests of Lower Local Councils, Civil Society Organisations (SCOs), Private Sector Organisations (PSO) and other stakeholders in District Planning and Development partners in the planning process. These consultations culminated into a resolution to make 0% flexibility under the FDS modality owing to the gross under-funding for all the departments under PAF and allocation of all LGDP II funds to development of education related infrastructure. Prioritisation of the investment areas was highly guided by:-Projects started in 2013/14 but anticipated to be funded partially, Unfunded priorities for the District for 2013/14, Unfunded priorities from Lower Local Governments. Sector specific investments were proposed in consonance with Prosperity for All (PFA) development agenda as well as national priorities..This frame work will go a long way in guiding medium term Development Planning and annual budgeting for the Financial Year 2014/15.We hope as Ibanda District to achieve a lot following this frame work I would like to call upon all stakeholders for support in the financing and opreationalisation of this medium term planning framework. I want to take this opportunity on behalf of Ibanda District Local Government to thank the Government and all development partners for the continued support in funding our programmes. I also extend thanks to the District technical team for the good work done for the District Let us look forward for the better future of our District and the country at large

MR KAZWENGYE MELICHIADIS, DISTRICT CHAIRPERSON IBANDA

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	974,889	133,170	962,110
2a. Discretionary Government Transfers	2,216,188	519,523	2,601,410
2b. Conditional Government Transfers	13,818,563	3,734,635	15,237,992
2c. Other Government Transfers	832,358	176,182	1,989,788
3. Local Development Grant	392,547	98,137	416,484
4. Donor Funding	786,492	164,094	1,010,040
Total Revenues	19,021,036	4,825,740	22,217,824

Revenue Performance in the first quarter of 2013/14

Amount of Ugx 4,917,207,000 was realised as total receipt for the quarter when compared to Ugx 19,021,036,000 annual budget which 26%. This includes local revenue, Central government transfers and donor funds. The amount realised for the quarter was above the expected, this was because there was payment of salary arrears for teachers who were not paid for the 4th quarter 2012/2013. Although the amount realised was above the expected figure, there was also unrealised funds from local revenue which was due to; poor local revenue collections in Town councils, unrealised rent from district houses, but has been paid and some donor agencies revised their budgets and therefore did not release money in the first quarter as had been expected among them include Global Fund and SDS, also none releases by other donor agencies like WHO, UAC, ICABI PACE and Global fund. Out of Ugx 4,917,207,000, Ugx 4,895,251,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 4,504,000 was still on General fund collections account being Local Service tax that had just been collected and was due to be remitted to LLGs after establishing the benefitting councils. Out of Ugx 4,895,251,000 transferred to all departments only Ugx 4,474,013,000 had been utilised by respective departments as at the end of the quarter. Ugx 384,486,000 was unspent on several departmental accounts and with deferring reasons as for unspent funds in the departmental expenditure summaries

Planned Revenues for 2014/15

Amount of Ugx 22,217,824,000 is expected to be received as total revenue for the District and LLGs and will spent as compared to Ugx 19,021,037,000 of previous year some increase as result of increase on salaries for all categories of workers, increase on capitation grants secondary, Primary and Tertiary, new programs like National census and Funds for youth lovehood, road maintenance funds (URF), school inspection grant and grant for BBW. The revenue for the coming financial year will be expected to come from local revenue Ugx 962,110,000 transfers from central government Ugx 20,245,674,000 and Donor funds Ugx 1,010,040,000. Big increase on funding is expected from central government transfers by Ugx 2,986,018,000, Donor agencies Ugx 223,548,000

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	967,012	216,318	1,421,577
2 Finance	759,013	167,058	760,903
3 Statutory Bodies	609,256	93,702	629,332
4 Production and Marketing	1,741,402	450,650	961,412
5 Health	2,810,594	575,883	2,975,896
6 Education	9,498,618	2,615,032	11,802,913
7a Roads and Engineering	1,046,796	130,135	1,335,703
7b Water	772,742	39,648	772,742
8 Natural Resources	132,214	22,925	128,821
9 Community Based Services	436,103	74,154	628,623

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
10 Planning	160,415	20,707	713,029
11 Internal Audit	86,872	13,138	86,872
Grand Total	19,021,036	4,419,348	22,217,824
Wage Rec't:	10,899,978	2,793,933	13,109,080
Non Wage Rec't:	4,666,547	1,003,365	6,299,146
Domestic Dev't	2,668,019	535,321	1,799,559
Donor Dev't	786,492	86,729	1,010,040

Expenditure Performance in the first quarter of 2013/14

Planned Expenditures for 2014/15

Ugx 22,217,824,000 is expected to be spent as; Ugx 13,109,080,000 for wages which will be 59% of total budget, Ugx 6,299,146,000 will be for recurrent non wage expenditures and will be 28%, Ugx 1,799,559,000 for domestic development, this reduced bse of reduction on NAADS funding and major projects include construction of classrooms in primary schools, construction of Health facilities, construction of water facilities among others and Ugx 1,010,040,000 will for donor activities. There changes in resource allocations is due to increases on wage across departments, new programs like youth lively hood, National Census and increased funds on school grants

Medium Term Expenditure Plans

The district is looking forward for infrustrure development like construction of classrooms for primary schools, construction of health centre, staff house for health staff, construction of water facilities to extend water coverage maintenance of all community access roads, increased agriculture production through provision advisory services to farmers and agriculture inputs. As a district we also expect an input by Development partners in streathening the capacity in service delivery and interventions in health programmes

Challenges in Implementation

inadequate staffing levels (49%), narrow local revenue base, increased pressure on the natural resources due to the rapid increase of the population, inadequate transport means and late release of funds and payment of salaries by funding bodies. However there is a need to revise staffing level in order to accommodate more personnel, revenue anhanccmmet plan has been developed to targeting increase in local revenue collection, there is a need for support for means of transport and that funds should be released to the District atleast in the first month of the quarter and salaries be paid in time

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	974,889	133,170	962,110
Local Service Tax	42,143	18,539	42,143
Rent & Rates from other Gov't Units	28,481	1,597	28,481
Registration of Businesses	8,000	2,078	12,000
Property related Duties/Fees	2,000	0	50
Other Fees and Charges	1,000	240	1,000
Miscellaneous	10,000	2,452	10,000
Rent & Rates from private entities	2,429	0	2,429
Locally Raised Revenues	662,244	62,851	662,244
Educational/Instruction related levies	42,100	15,264	42,100
Land Fees	13,857	2,435	13,857
Unspent balances – Locally Raised Revenues		0	1,821
Agency Fees	17,286	2,146	17,286
Business licences	16,429	2,191	20,429
Voluntary Transfers	36,400	0	15,750
Market/Gate Charges	92,520	23,377	92,520
2a. Discretionary Government Transfers	2,216,188	519,523	2,601,410
District Unconditional Grant - Non Wage	564,564	141,141	594,711
Urban Unconditional Grant - Non Wage	332,063	83,016	271,983
Transfer of District Unconditional Grant - Wage	818,787	204,918	1,233,942
Transfer of Urban Unconditional Grant - Wage	500,774	90,449	500,774
2b. Conditional Government Transfers	13,818,563	3,734,635	15,237,992
Conditional Grant to PAF monitoring	41,131	10,283	41,131
Conditional Transfers for Primary Teachers Colleges	271,389	90,463	363,221
Conditional transfer for Rural Water	600,616	150,154	600,616
Conditional Grant to Women Youth and Disability Grant	12,397	3,099	12,397
Conditional Grant to Tertiary Salaries	349,662	92,205	349,662
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	1,946,061	584,438	2,142,341
Conditional Grant to Secondary Education	773,811	257,937	1,033,714
Conditional Grant to Primary Salaries	5,158,180	1,340,322	6,846,864
Conditional Grant to Primary Education	338,153	112,718	491,659
Conditional Grant to PHC Salaries	1,638,417	378,791	1,616,292
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	8,379	101,379
Conditional Grant to PHC - development	184,354	46,089	164,337
Conditional transfers to DSC Operational Costs	34,318	8,580	34,318
Conditional Grant to NGO Hospitals	285,685	71,421	285,685
Conditional Grant to Functional Adult Lit	13,591	3,398	13,591
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	1,071	4,282
Conditional Grant to Community Devt Assistants Non Wage	3,443	861	3,443
Conditional Grant to Agric. Ext Salaries	28,002	0	13,386
Conditional Grant for NAADS	927,113	309,038	178,026
Conditional Grant to PHC- Non wage	145,441	36,360	145,441
Conditional transfers to Production and Marketing	76,815	19,204	51,933
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	27,900	155,750

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A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	34,760	8,690	50,750
Conditional transfers to Special Grant for PWDs	25,883	6,471	25,883
Construction of Secondary Schools	100,000	25,000	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
NAADS (Districts) - Wage	288,285	72,071	226,595
2c. Other Government Transfers	832,358	176,182	1,989,788
Unspent balances – Other Government Transfers	32,945	32,945	18,359
UNEB	10,000	1,125	10,929
Roads Maintenance- Uganda Road Fund	734,793	137,437	1,009,940
Ministry of Gender, Labour and social Devt		0	225,637
Ministry of Agriculture, Animal Industry & Fisheries	15,320	0	75,630
UBOS (Min. of Finance, Planning & Econ. Devt)		0	609,993
CAIIP 3 (Ministry of Local Govt)	39,300	0	39,300
Gender and community devt		4,675	
3. Local Development Grant	392,547	98,137	416,484
LGMSD (Former LGDP)	392,547	98,137	416,484
4. Donor Funding	786,492	164,094	1,010,040
PACE	2,000	0	2,000
Carter centre	15,413	0	15,413
SDS	378,148	31,585	643,173
UAC	10,000	0	10,000
ICOB	5,000	0	
Global Fund	78,000	0	78,000
WHO	19,500	0	19,500
Unspent balances - donor	66,221	66,221	29,744
GAVI	28,000	8,628	28,000
UNICEF	184,210	57,660	184,210
Total Revenues	19,021,036	4,825,740	22,217,824

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Amount of Ugx 133,170,000 was collected as local revenue compared to Ugx 974,889,000 annual budget which makes 14%. There was non receipt for voluntary transfer, this was expected from UWA but had not remitted, poor collections by Town councils because markets in the Town councils were affected by banana bacteria wilt disease, out of 662,244,000 only 62,851,000 had been collected and amount expected from rent arrears had since been received

(ii) Central Government Transfers

Amount of Ugx 4,619,943,000 was received from central Government transfers against Ugx, 17,259,656,000 annual budget which is 26%. Here more funds were realised than expected for the qtr, this was because teachers who were not paid their salaries in the 4th qtr 2012/2013 have been paid during this qtr. However on the other side there were none releases from other government transfers as expected like CAIIP3 from Ministry of Local Govt. and Ministry of Agriculture for bird flue. These expected funds had not been received from respective ministries for reasons that were not yet communicated

(iii) Donor Funding

Some donor agencies like SDS revised their work plans downwards thus reducing the amount expected. This was because there was some unspent money by end June 2013 which was substituted to the expected release. Also some agencies like PACE, UAC, WHO, ICobi and Global Fund had not released by end the quarter

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Amount of Ugx 962,110,000 is expected to be collected as local revenue by the District and all lower local governments for the Financial Year 2014/2015 as compared to Ugx 974,889,000. A reduction was as result of reduction on funds from UWA. The main source of local revenue will be collected from market fees, Business licences, Rent & rates, registration of business, Local service Tax, land fees, all this will be collected at subcounty and District and be shared amongst councils. Also local revenues includes Locally raised revenues this will be all local revenue collected by Town councils, the Voluntary transfers these are funds expected from the

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A. Revenue Performance and Plans

game park by UWA and Education related levies will be collected for primary schools exams. As compared to the current estimates the planning figures have not changed

(ii) Central Government Transfers

Amount of Ugx 20,245,674,000 is expected as transfers from central Government for the Financial year 2014/2015, as compared to the previous year estimates of Ugx 17,259,656,000. Increment on salaries, and school grants, introduction of Youth livelihood fund and National census. However there were reductions on NAADS grant, Ex-gratia grant even when the number of beneficiaries have not changed (councillors and council chairpersons). The transfers include discretionary which are unconditional wage and non wage, Conditional transfers which are specific to programmes and projects from Ministry of Finance, Planning & Econ. Devt. and others transfers which are received from central government ministries and Institutions with specific programmes and projects. Among them include Ministry of Gender for Youth Livelihood, UBOS for National Census, URF for road maintenance UNEB for school exams and MoAAIF for BBW

(iii) Donor Funding

Amount of Ugx 1,010,040,000 is expected to be received from donor agencies for the Financial year 2014/2015 as compared to Ugx 786,492,000 for previous year. The funding agencies include PACE, Global fund, SDS, Carter Centre, UAC, ICOBI, GAVI, WHO and UNICEF

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	914,110	208,383	1,266,356
Conditional Grant to PAF monitoring	17,206	4,339	17,206
District Unconditional Grant - Non Wage	58,762	16,079	85,661
Locally Raised Revenues	40,740	9,286	50,945
Multi-Sectoral Transfers to LLGs	532,578	105,472	500,149
Transfer of District Unconditional Grant - Wage	264,535	72,918	612,297
Unspent balances – Locally Raised Revenues		0	97
Unspent balances – Other Government Transfers	289	289	
<i>Development Revenues</i>	52,902	12,570	155,222
Donor Funding		0	90,805
LGMSD (Former LGDP)	50,000	12,500	50,000
Multi-Sectoral Transfers to LLGs	2,832	0	14,040
Unspent balances – Conditional Grants	70	70	
Unspent balances – Other Government Transfers		0	377
Total Revenues	967,012	220,953	1,421,577
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	914,110	315,608	1,266,356
Wage	471,611	194,333	819,373
Non Wage	442,499	121,275	446,983
<i>Development Expenditure</i>	52,902	19,296	155,222
Domestic Development	52,902	19,296	64,417
Donor Development	0	0	90,805
Total Expenditure	967,012	334,903	1,421,577

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

Amount of Ugx 220,953,000 was received by the department as compared to Ugx 967,701,000 annual budget 23% realisation. This includes amount at the district and at LLGs for the same department. The received amount was spent wages Ugx 121,285,000, Ugx 82,498,000 on recurrent and Ugx 12,534,000 on development in form of capacity building activities. Ugx of 4,636,000 which was on the account by 30th September 2013, was committed and had since been paid to fuel supplier who had the LPO and the fuel was already consumed.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expect to receive Ugx 1,421,577,000 as total budget allocation for the financial year 2014/2015 compared to Ugx 967,012,000 of current year. The planning figure have changed due increase on wages because of increment on salaries, introduction of donor funding by SDS of Ugx 90,805,000 and increased allocation of local revenue and unconditional to the department. This allocation includes budget for the department at the District and LLGs. The expenditure for Ugx 1,403,908,000 will be spent as Ugx 818,373,000 on wages, Ugx 429,690,000 on non wage recurrent expenditures, Ugx 64,040,000 on development programme (CBG) and Ugx 90,805,000 on donor programmes (SDS).

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	967,011	216,318	1,421,577
Cost of Workplan (US\$ '000):	967,011	216,318	1,421,577

Plans for 2014/15

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, government programmes are supervised and monitored, District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district assets are well managed and staff salaries are paid in time PAF monitoring funds previously budgeted under Finance dept has also been now budgeted in this department. Also included are LLGs activities which are almost the same as those at the District

Medium Term Plans and Links to the Development Plan

Staffing levels are increased to at least 85%,

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

The department of Administration is expected to receive a total of UGX 142,165,000 broken down as follows: direct monetary grant UGX 90,805,000 and UGX 51,360,000 as non cash/ in kind budget support. Interventions are in the areas Technical Assistance and training in support of institutional strengthening in coordination, leadership and governance, human resource management, and MIS/M&E,

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

1. understaffing

The district is staffed up to 49% as per approved structure in addition to staff turn over. The staff available are overworked thus effective service delivery remains a challenge

2. Narrow local revenue source/inadequate funding

The local revenue source is narrow, the district has a small local revenue base, the areas where some local revenue would be collected were turned into town councils, since the district doesn't share revenue with town council it remains with little to fund

3. Lack of office space

The existing office block can not accommodate all offices, and the existing offices are small/squized.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Katuhame Edith Mary	Office Attendant	U8	228,169	2,738,028

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10554	Turyamureeba Julius	Office Attendant	U8	251,133	3,013,596
10559	Nakacwa Annah	Office Attendant	U8	228,169	2,738,028
CR/IB	Sande Francis	Porter	U8	198,793	2,385,516
10261	Tumwijukye Lawrence	Driver	U8	228,169	2,738,028
10391	Asiimwe Leonidas	Parish Chief	U7	335,162	4,021,944
10400	Kahwa Moses Bamwanga	Parish Chief	U7	391,334	4,696,008
10181	Tibamanya Frank	Parish Chief	U7	360,468	4,325,616
10286	Byaruhanga Gard	Parish Chief	U7	335,162	4,021,944
10010	Busingye Juliet	Office Typist	U7	396,990	4,763,880
10685	Baryamureeba Gordard	Parish Chief	U7	335,162	4,021,944
10305	Nahabwe Immaculate	Office Typist	U7	367,905	4,414,860
10165	Bagaba Quilino	Parish Chief	U7	396,990	4,763,880
10368	Kamugisha Wilbroad	Parish Chief	U7	391,334	4,696,008
10284	Asiimwe Fulgensious	Parish Chief	U7	335,162	4,021,944
10170	Ahimbisibwe Karimari	Parish Chief	U7	375,523	4,506,276
10182	Mumaro Henry	Parish Chief	U7	367,905	4,414,860
10389	Nduhira Adellah	Parish Chief	U7	335,162	4,021,944
10285	Muruhuzi Bampa Lugard	Parish Chief	U7	335,162	4,021,944
10252	Mutabazi John Bosco	Parish Chief	U7	335,162	4,021,944
10323	Bahungirehe Valence	Parish Chief	U7	367,905	4,414,860
10160	Kyabaire Julius Moses	Parish Chief	U7	335,162	4,021,944
10177	Muhangi J Bagarukayo	Parish Chief	U7	391,334	4,696,008
10173	Turyakwatsa James	Parish Chief	U7	396,990	4,763,880
10288	Mbisimirwe Robinson	Parish Chief	U7	335,162	4,021,944
10287	Mbabazi Johnson Beebwa	Parish Chief	U7	335,162	4,021,944
10318	Mbabazi Evelylin	Parish Chief	U7	335,162	4,021,944
10339	Matsiko Alex	Parish Chief	U7	335,162	4,021,944
10172	Lucky Edson	Parish Chief	U7	375,523	4,506,276
10408	Kyesiimo Pius	Parish Chief	U7	335,162	4,021,944
10405	Tugabirwe Mutembwe Levin	Parish Chief	U7	335,162	4,021,944
10166	Kuuku John Bosco	Parish Chief	U7	367,905	4,414,860
10403	Tumusiime Godwin	Parish Chief	U7	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10401	Kawesa Ntwirenabo Rogers	Parish Chief	U7	360,468	4,325,616
10250	Kavuma Everisto	Parish Chief	U7	353,225	4,238,700
10176	Tumuhimbise Deus	Parish Chief	U7	391,334	4,696,008
10309	Besiima James	Parish Chief	U7	396,990	4,763,880
10326	Nyakikongoro Agnes	Assistant Records Officer	U5	474,926	5,699,112
CR/IB	Katwesigye Lilian	Pool Stenographer	U5	428,982	5,147,784
10385	Tumuheirwe Mackline	Records Officer	U4	684,700	8,216,400
10123	Amumpaire Lelia Matakirwa	Human Resource Officer	U4	611,984	7,343,808
10229	Kayunge Twairu	Human Resource Officer	U4	611,984	7,343,808
10153	Kyatuuka Mary Grace	Personal Secretary	U4	784,002	9,408,024
10291	Murekyezi Pius	Senior Assistant Secretar	U3	1,035,615	12,427,380
10175	Bemanya Godwin	Senior Assistant Secretar	U3	943,639	11,323,668
10517	Kafeero Wilberforce	Senior Assistant Secretar	U3	943,639	11,323,668
10004	Kamagara Stephen	Senior Assistant Secretar	U3	943,639	11,323,668
10392	Kassi Juma	Senior Assistant Secretar	U3	943,639	11,323,668
10495	Kebirungi Rosemary	Senior Assistant Secretar	U3	943,639	11,323,668
10205	Wamanya Zanikire Protase	Assistant Chief Administr	U3	1,085,062	13,020,744
10411	Kasingye Aloysius	Principal Human Resourc	U2	1,256,310	15,075,720
10260	Betunguura John	Principal Asst,Secretary	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					307,852,176

Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF36	Nabaasa Truphinah	Law Enforcement Officer	U8	222,308	2,667,696
STF7	Musinguzi Samuel	Driver	U8	198,793	2,385,516
STF32	Tumusiime Josephat	Office Attendant	U8	228,169	2,738,028
STF20	Kanoel Fausta	Office Attendant	U8	227,504	2,730,048
STF15	Kamugabirwe Godfrey	Library Assistant	U7	251,133	3,013,596
STF14	Banturaki Boaz	Assistant Enforcement Of	U7	396,990	4,763,880
STF23	Barigye Frank Eriab	Town Agent	U7	325,133	3,901,596
STF10	Kalule Epharance	Town Agent	U7	251,133	3,013,596
STF18	Amanya Maclean	Town Agent	U7	251,133	3,013,596

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Workplan 1a: Administration

Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF25	Kobusheshe Lucy	Office Attendant	U7	227,504	2,730,048
STF28	Kyomujinya Sharon	Town Agent	U7	251,133	3,013,596
STF8	Mujuni Baptist	Senior Enforcement Offi	U7	437,221	5,246,652
STF40	Ntungura Gerald	Assistant Enforcement Of	U7	396,990	4,763,880
STF35	Tusiimirwe Goergia	Office Typist	U7	396,990	4,763,880
STF6	Twinomugisha Margaret	Office Typist	U7	360,468	4,325,616
STF31	Tumuhairwe Jovent	Office Supervisor	U6	534,111	6,409,332
STF11	Musinguzi Tibesasa Robert	Clerk Assistant	U4	689,222	8,270,664
STF21	Barekye Justine	Principal Township Offic	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					82,826,940

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/10	Magezi Amon	Askari	U8	228,169	2,738,028
IGO/TC/	Orishaba Gabriel	Askari	U8	228,169	2,738,028
IGO/TC/166/4	Abenaitwe Elizabeth	Office Attendant	U8	228,169	2,738,028
IGO/TC/166/9	Tukahirwa Juliet	Town Agent	U7	251,133	3,013,596
IGO/TC/166/8	Nyangoma Lilian	Office Typist	U7	335,162	4,021,944
IGO/TC/166/5	Asimwe Joseph B Santo	Town Agent	U7	251,133	3,013,596
IGO/TC/166/1	Himbisa Edwin	Personnel Officer	U7	611,984	7,343,808
IGO/TC/166/6	Atukunda Ameria	Assistant Records Officer	U5	456,760	5,481,120
Total Annual Gross Salary (Ushs)					31,088,148

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0011	Nayebare Eunice	Office Attendant	U8	198,793	2,385,516
CR/TC/0016	Nuwagaba Gorden	Askari	U8	228,169	2,738,028
CR/TC/0006	Atwine Basil Innocent	Law Enforcement Assista	U8	198,793	2,385,516
CR/TC/0008	Kamukama Felex	Office Attendant	U8	228,169	2,738,028

Vote: 558 Ibanda District

Workplan 1a: Administration

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0004	Asiimwe Lauben	Askari	U7	198,793	2,385,516
CR/TC/0003	Ahebwa Apollo Alfred	Town Agent	U7	251,133	3,013,596
CR/TC/0019	Tubenawe Addeodatus	Town Agent	U7	251,133	3,013,596
CR/TC/0013	Nankunda Judith	Office Typist	U7	335,162	4,021,944
CR/TC/0017	Tuhame Wellen	Assistant Records Officer	U5	456,760	5,481,120
CR/TC/0013	Nyakato Julian	Stenographer Secretary	U5	456,760	5,481,120
CR/TC/0010	Muhangi Bruce	Personnel Officer	U4	611,984	7,343,808
CR/TC/0012	Mwesigye Oubed Mabwana	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					53,415,168

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC	Mahoro Jackline	Porter	U8	198,793	2,385,516
RTC	Friday Erasmus	Porter	U8	198,169	2,378,028
RTC	Kassi Umar	Driver	U8	228,169	2,738,028
RTC	Nsaviyunva Erasto	Askari	U8	198,793	2,385,516
RTC	Tumusiime Peter	Askari	U8	198,793	2,385,516
RTC	Arinaitwe Sylvia	Office Typist	U7	335,162	4,021,944
RTC 08	Niyonzima John Deus	Town Agent	U7	251,133	3,013,596
RTC 09	Tusiime Adrine	Town Agent	U7	251,133	3,013,596
RTC 07	Muhanguzi Matias	Town Agent	U7	251,133	3,013,596
RTC 05	Mwebasa Timothy Rutehend	Personnel Officer	U4	611,984	7,343,808
CR/D/10213	Nuwamanya Robert	Principal Township Offic	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					47,754,360
Total Annual Gross Salary (Ushs) - Administration					522,936,792

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	746,233	171,728		742,663
Conditional Grant to PAF monitoring	5,725	1,463		5,725

Vote: 558 Ibanda District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	71,720	18,694	50,250
Locally Raised Revenues	31,285	15,100	29,285
Multi-Sectoral Transfers to LLGs	515,617	99,614	500,597
Transfer of District Unconditional Grant - Wage	115,705	30,678	155,892
Unspent balances – Locally Raised Revenues		0	913
Unspent balances – Other Government Transfers	6,181	6,181	
<i>Development Revenues</i>	<i>12,780</i>	<i>1,897</i>	<i>18,240</i>
Donor Funding		0	5,460
Multi-Sectoral Transfers to LLGs	12,780	1,897	12,780
Total Revenues	759,013	173,625	760,903

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>746,233</i>	<i>223,456</i>	<i>742,663</i>
Wage	190,697	75,744	230,883
Non Wage	555,536	147,711	511,779
<i>Development Expenditure</i>	<i>12,780</i>	<i>1,897</i>	<i>18,240</i>
Domestic Development	12,780	1,897	12,780
Donor Development	0	0	5,460
Total Expenditure	759,013	225,353	760,903

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

Amount of Ugx 173,625,000 was received for the department compared to Ugx 759,013,000 annual budget making 22% realised. Although the realised amount was below expected, the amount at the District exceeded as more was allocated due to the urgency of some activities being needed in quarter one and less will be done in quarter two. Out of Ugx 173,625,000, Ugx 164,493,000 was spent by end September. This was spent as Ugx 162,596,000 staff salaries, Ugx 45,066,000 as recurrent expenditures and 1,597,000 development spent on retooling of office furniture and Ugx 9,132,000 was still on the account. The expenditure was on wages of Ugx 45,066,000, recurrent non wage 117,529,000 and development 1,597,000 for retooling.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to realise Ugx 760,903,000 as total revenue both at the district and Lower Local Governments for the year 2014/2015 as compared to Ugx 759,013,000 for the current year, a slight increase. Although there is an increase on wage allocation, there is a reduction of local revenue and unconditional non wage allocation to the department. The allocated to the department will be spent as Ugx 230,883,000 wage, Ugx 510,866,000 non wage recurrent, Ugx 12,780,000 development and Ugx 5,460,000 for donor program.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability (LG)

Vote: 558 Ibanda District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-7-2013	30-12-2013	15-7-2014
Value of LG service tax collection	42000000	18819650	48500000
Value of Hotel Tax Collected		0	500000
Value of Other Local Revenue Collections		20745261	234717000
Date of Approval of the Annual Workplan to the Council	30-8-2013	28 08 2013	30-6-2014
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014	26 06 2013	30-04-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30 09 2013	30-09-2014
Function Cost (US\$ '000)	759,012	167,058	760,903
Cost of Workplan (US\$ '000):	759,012	167,058	760,903

Plans for 2014/15

The department will be facilitated to ensure that, there will be approved budget 2014/2015 2. Finalised accounts 2013/2014 3. Increased local Revenue collection 4. Timely submission of relevant reports to various Ministries, timely disbursement of funds, posted and reconciled books of accounts. Purchase of Market Land Fencing of markets

Medium Term Plans and Links to the Development Plan

Purchase of Market Land and Fencing of Markets for increased local revenue collection, mobilising and sensitising the community, improved financial management and by training the accounts and non accounts staff in financial management seminars and improved financial management systems introduced

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

Sensitization of people about Local Revenue collection by SDS

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

1. Lack of Transport means (Double cabin Pick Up)

Far in the Rural District personal vehicles can not be used there yet there is little resource envelope and ban on purchase of Gov't Vehicles.

2. Very little allocation to the Department

Most crucial activities are not undertaken due to resource constraints

3. Hard to get a substitute for Former Graduated Tax

Newly introduced taxes of Hotel Tax and Local service Tax mainly apply to Town Councils

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Kangumiraho Ediison	Accounts Assistant	U7	293,421	3,521,052
CR/D/ 3	Natuhwera Clerks	Stores Assistant	U7	335,162	4,021,944
CR/D/10503	Nayera Diana	Accounts Assistant	U7	335,162	4,021,944
RTC03	Mushoborozi Bruce	Accounts Assistant	U7	429,140	5,149,680
CR/TC/0009	Mpirwe Justus	Accounts Assistant	U7	335,162	4,021,944
CR/D/10500	Oshugaine Lyne	Accounts Assistant	U7	335,162	4,021,944
CR/D/10502	Kyobutungi Mollen	Accounts Assistant	U7	335,162	4,021,944
CR/D/10306	Nasingura Charity	Office Typist	U7	383,333	4,599,996
IGO/TC/166/11	Twijukye Felix	Accounts Assistant	U7	335,162	4,021,944
CR/D/10362	Twinomujuni Rogers	Accounts Assistant	U7	383,333	4,599,996
CR/D/10413	Kabarungi Winnie	Stenographer Secretary	U5	456,760	5,481,120
CR/D/10409	Asiimwe Provia	Senior Accounts Assistan	U5	525,436	6,305,232
CR/D/10561	Mwebembezi Joshua	Senior Accounts Assista	U5	502,769	6,033,228
STF 9	Asiimwe Elizabeth	Senior Accounts Assistan	U5	508,678	6,104,136
CR/D/10122	Musinguzi Joramson	Senior Accounts Assistan	U5	561,184	6,734,208
CR/D/10555	Aine amani Pamela	Senior Accounts Assistan	U5	502,769	6,033,228
CR/D/10201	Ahimbisibwe Austine	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10360	Ahimbisibwe John	Senior Accounts Assistan	U5	525,436	6,305,232
CR/D/10363	Kakuru James	Senior Accounts Assistan	U5	502,769	6,033,228
STF 41	Tukwatanise Ham	Senior Accounts Assistan	U5	502,769	6,033,228
CR/D/2217	Tumwesigye Goddie	Senior Accounts Assistan	U5	891,731	10,700,772
CR/D/10183	Tibayungwa Gerevazio	Senior Accounts Assistan	U5	551,977	6,623,724
CR/D/10202	Taremwa Elly	Senior Accounts Assistan	U5	561,184	6,734,208
CR/TC/0015	Nshemerirwe Gerevazio	Senior Accounts Assistan	U5	542,955	6,515,460
CR/D/10151	Katongore James	Internal Auditor	U4	1,079,048	12,948,576
CR/D/10385	Mwesigwa Emmanuel	Population Officer	U4	849,737	10,196,844
RTC	Bakwatanise Bernabas	Internal Auditor	U4	812,803	9,753,636
CR/D/	Tumwesigye Salian	Internal Auditor	U4	813,470	9,761,640
CR/D/10410	Ashaba Aheebwa Moses	Internal Auditor	U4	861,016	10,332,192
IGO/TC	Nimusiima Ezra	Senior Treasurer	U3	1,024,341	12,292,092
CR/D/ 2	Nayebare Joan	Senior Planner	U3	1,024,341	12,292,092
CR/D/10404	Barugahare Pius	Senior Accountant	U3	1,024,341	12,292,092

Vote: 558 Ibanda District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 1	Bakesiima Patrick	District Planner	U2	1,340,602	16,087,224
CR/D/10242	Nuwagira George Lawrence	Chief Finance Officer	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					262,408,920

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 4	Musoke Khalid	Senior Accounts Assistan	U5	625,319	7,503,828
STF 12	Warugaba Mwine Robert	Examiner of Accounts	U5	551,977	6,623,724
CR/D/	Tugume Deogratiious	Senior Treasurer	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					26,419,644

Subcounty / Town Council / Municipal Division : Igorora Town council

Cost Centre : Igorora Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/7	Mubangizi John	Accounts Assistant	U7	336,162	4,033,944
Total Annual Gross Salary (Ushs)					4,033,944
Total Annual Gross Salary (Ushs) - Finance					292,862,508

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	609,256	109,163		629,332
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional Grant to PAF monitoring	4,000	1,000		4,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	102,840	8,379		101,379
Conditional transfers to DSC Operational Costs	34,318	8,580		34,318
Conditional transfers to Salary and Gratuity for LG ele	149,760	27,900		155,750
District Unconditional Grant - Non Wage	97,853	22,015		99,728
Locally Raised Revenues	18,000	1,495		18,000
Multi-Sectoral Transfers to LLGs	127,774	23,187		127,774
Transfer of District Unconditional Grant - Wage	22,629	4,517		35,676
Unspent balances – Locally Raised Revenues		0		63
Unspent balances – Other Government Transfers	560	560		

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	609,256	109,163	629,332
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>609,256</i>	<i>180,980</i>	<i>629,332</i>
Wage	205,530	67,656	225,690
Non Wage	403,726	113,324	403,642
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	609,256	180,980	629,332

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

Amount of Ugx 109,163,000 was realised by the department both at the District and LLGs. As compared to the expected of Ugx 609,256,000 annual budget 18% was realised. Among the funds expected and was not realised include Ex-gratia for Chairpersons for LLGs which at times is released at end financial year a portion released was for District councillors. Out of the release to department, Ugx 93,702,000 was spent by end of the quarter as Ugx 38,590,000 staff salaries, Ugx 55,112,000 as recurrent expenditures and 15,462,000 was unspent by end of the Qtr.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive Ugx 629,332,000 during the year 2014/2015 for both district and lower local government as compared to Ugx 609,256,954 for the current year. There is a slight increase on the total allocation. However, there are several changes as increase and decrease on some sources. Example: Salary for political leaders were increased but Ex-gratia was reduced when the number of administrative units have not changed. The funds allocated to this department are spent on wages and non wage recurrent. For this year the allocation will be spent as Ugx 225,690,000 as wage and Ugx 403,579,000 as non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	58	300
No. of Land board meetings	4	2	4
No. of Auditor General's queries reviewed per LG	20	06	20
No. of LG PAC reports discussed by Council	4	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
No. and type of surveying equipment purchased (PRDP)		00	
Function Cost (US\$ '000)	609,256	93,702	629,332
Cost of Workplan (US\$ '000):	609,256	93,702	629,332

Plans for 2014/15

The planned outputs include among others; that Clerk to council's office administered for 12 months, five council meetings facilitated, twelve standing committee meetings facilitated, 4 DPAC meetings carried out, 20 Audit reports examined, 12 DPAC reports prepared and Submitted, 12 DEC meetings held, 1 procurement plan made, procurement opportunities advertised, prequalification list produced and reports made on contracts monitoring, bidders trained, bids

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

evaluated, contracts committee's office administered, 300 land applications processed, 6 reports to be made and land offers processed, lands office coordinated, Advert made for job opportunities, 200 staff confirmed, 4 DSC Quarterly reports to be made, 100 Staff recruited,, 50 Disciplinary Cases handled ,40 to be granted study leave,380 Education Assistants regularised,10 staff to be promoted,and DSC office to be administered.The planed activities of the deperment include holding meetings,preparing and submitting reports,examining reports, interviewing prospective employees,consulting with the centre and other agencies, carrying out mobilisation tours,facilitating meetings,processing burrial contributions and council Pledges and communicating with other departments and agencies.

Medium Term Plans and Links to the Development Plan

Capacity building provided to all political leaders in terms of legislation,increase staffing level to fill to the existing vacant positions,constructing office premises and equipping offices with facilities such as shelves ,photocopiers,computers ,printers and filing cabinets

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

None

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

1. Inadequate funding

Council emoluments are tagged to the 20% of the local revenue collected during the previous FY and the locally collected funds are low ,therefore facilitating activities of the council and the executive committee has remained challenge

2. Inadequate and poorly furnished office space

The available office for the political leaders and support staff is not enough to accommodate all. As a result office space is shared by different officials..The department still lacks office equipment like computers, photocopiers and filing cabinets

3. Understaffing

The district structure is not full due to the limitations of the wage bill. As a result the few staff available are overworked

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bisheshe Sub-county

Cost Centre : Bisheshe Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/002	Mwijukye Amon	District vice Chairperson		1,040,000	12,480,000
POL/L018	NKWATSIBWE KEZIRONI	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					16,224,000

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/005	Maziirwe Benard	Executive member		520,000	6,240,000

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L020	MULINDE DEUS	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	Agaba Cleophas	Office Attendant	U8	228,169	2,738,028
10388	Kasheka Tusiime Richard	Driver	U8	228,169	2,738,028
10305	Nahabwe Immaculate	Office Typist	U7	360,488	4,325,856
10310	Kato Christopher	Assistant Procurement Of	U5	502,769	6,033,228
10008	Kyomukama Esther	Stenographer Secretary	U5	456,770	5,481,240
10254	Muhumuza Molly	Procurement Officer	U4	812,803	9,753,636
10501	Musinguzi David	Personnel Officer	U4	892,125	10,705,500
Total Annual Gross Salary (Ushs)					41,775,516

Subcounty / Town Council / Municipal Division : Ishongororo Sub-county

Cost Centre : Ishongororo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L008	BEEBWA STEPHEN	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L014	MUGABE HASSAN	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunity

Cost Centre : Kashangura Sub-coiunity

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/006	Birekeraho Fridah	Executive member		520,000	6,240,000
POL/L010	KABONA SILVER	Subcounty Chairperson		312,000	3,744,000

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

Cost Centre : Kashangura Sub-coiunity

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Keihangara Sub-county

Cost Centre : Keihangara Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L015	MUGANZI JOHN	Subcounty Chairperson		312,000	3,744,000
POL/003	Happy Herbert Muyanja	District Speaker		624,000	7,488,000
Total Annual Gross Salary (Ushs)					11,232,000

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county

Cost Centre : Kicuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L012	KYOMBE CHARLES JAC	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kijongo Sub-county

Cost Centre : Kijongo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L009	BETAMBIRA BERNARD	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kikyenkye Sub-county

Cost Centre : Kikyenkye Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/004	Kamugisha R. Emmanuel	Executive member		520,000	6,240,000
POL/L013	MAGYEZI POLLY KYOM	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Nsasi Sub-county

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

Cost Centre : Nsasi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L011	KEIMUTSYA BENON	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyabuhikye Sub-county

Cost Centre : Nyabuhikye Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L017	NINSIIMA MABLE	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamarebe Sub-county

Cost Centre : Nyamarebe Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L016	MWESIGWA LABAN	Subcounty Chairperson		31,200	374,400
Total Annual Gross Salary (Ushs)					374,400

Subcounty / Town Council / Municipal Division : Rukiri Sub-county

Cost Centre : Rukiri Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
DSC/001	Kagorora John Patrick	Chairperson DSC		1,500,000	18,000,000
POL/001	Kazwengye Melichiadis	District Chairperson		2,080,000	24,960,000
POL/L007	BABISIBIREMU JOHN M	Subcounty Chairperson			
Total Annual Gross Salary (Ushs)					42,960,000

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L019	SEMAHINGURA JETHRO	Subcounty Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					168,725,916

Workplan 4: Production and Marketing

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	561,573	124,249	544,812
Conditional Grant to Agric. Ext Salaries	28,002	0	13,386
Conditional transfers to Production and Marketing	34,567	8,643	23,370
District Unconditional Grant - Non Wage	13,026	2,600	6,026
Locally Raised Revenues		1,620	
Multi-Sectoral Transfers to LLGs	42,202	4,952	42,202
NAADS (Districts) - Wage	288,285	72,071	226,595
Other Transfers from Central Government	15,320	0	75,630
Transfer of District Unconditional Grant - Wage	136,604	30,794	157,493
Unspent balances – Locally Raised Revenues		0	110
Unspent balances – Other Government Transfers	3,568	3,568	
<i>Development Revenues</i>	1,179,828	383,864	416,600
Conditional Grant for NAADS	927,113	309,038	178,026
Conditional transfers to Production and Marketing	42,248	10,561	28,563
Donor Funding	184,210	57,660	184,210
Locally Raised Revenues	8,000	1,600	3,000
Multi-Sectoral Transfers to LLGs	16,052	2,800	16,052
Unspent balances – Conditional Grants	2,205	2,205	
Unspent balances - donor		0	6,716
Unspent balances – Other Government Transfers		0	33
Total Revenues	1,741,402	508,113	961,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	561,573	282,772	544,812
Wage	470,170	205,731	414,752
Non Wage	91,403	77,041	130,060
<i>Development Expenditure</i>	1,179,828	520,312	416,600
Domestic Development	995,618	450,492	225,674
Donor Development	184,210	69,820	190,926
Total Expenditure	1,741,402	803,084	961,412

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

Ugx 506,453,000 was realised by the department during the quarter as compared to Ugx 1,741,402,000 annual budget 29% performance. There was more revenue realised than expected for NAADS and UNICEF, the workplans for these programmes were revised and a supplementary provided for NAADS funds it was to include banana bacteria wivial control. Out of the realised Ugx 450,019,000 was spent in the Qtr as Ugx 98,167,000 on salaries all staff under production including subcounty NAADS coordinators, Ugx 13,091,000 on recurrent, 291,840,000 on NAADS development and Ugx 46,920,000 on UNICEF activities leaving a balance on the of Ugx 56,434,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive Ugx 961,412,000 as total budget both at the District and at LLGs as compared to 1,741,402,000 for the FY 2013/14. There are increases decreases on some funding but the overall budget for the department decreased due to reduction on NAADS figure. Wages for other staff also increased, and a new fund for the control of banana bacteria wilt was introduced. Out of total allocation for the department, Ugx 414,752,000 will be for wages while Ugx 130,060,000 will be for non wage recurrent expenditures, Ugx 225,674,000 for development programmes and Ugx 190,926,000 for donor program under UNICEF. The amount for wages has increased tremendously due to increase in the NAADS wage. Ugx 534,078,000 will be for development on NAADS programme and 25,000,000 will be for completion of veterinary Lab. Ugx 184,210,000 is donor fund by UNICEF for implementation of nutrition activities in accordance with the Uganda nutrition Action Plan (UNAP).

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	381	
No. of functional Sub County Farmer Forums	13	19	13
No. of farmers accessing advisory services	24620	956	24620
No. of farmer advisory demonstration workshops	1350	2160	1350
No. of farmers receiving Agriculture inputs	24620	321	24620
Function Cost (US\$ '000)	1,266,140	366,905	483,353
Function: 0182 District Production Services			
No. of livestock vaccinated	250	1344	25000
No. of livestock by type undertaken in the slaughter slabs	60000	4345	36000
No. of fish ponds constructed and maintained	36	8	6
No. of fish ponds stocked	36	0	48
Quantity of fish harvested	7	0	7
Function Cost (US\$ '000)	463,690	83,499	475,059
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	2
No of businesses inspected for compliance to the law	5	01	120
No of businesses issued with trade licenses	1000	600	0
No of awareness radio shows participated in	2	2	0
No of businesses assisted in business registration process	10	15	10
No. of enterprises linked to UNBS for product quality and standards	2	2	20
No. of producers or producer groups linked to market internationally through UEPB	1	02	0
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	12	25	24
No. of cooperative groups mobilised for registration	10	3	4
No. of cooperatives assisted in registration	10	3	10
No. of tourism promotion activities mainstreamed in district development plans	1	01	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	01
No. and name of new tourism sites identified	0	0	4
No. of producer groups identified for collective value addition support		2	02
No. of value addition facilities in the district		0	4
A report on the nature of value addition support existing and needed		NO	NO
No. of Tourism Action Plans and regulations developed		0	01
Function Cost (US\$ '000)	11,572	246	3,000
Cost of Workplan (US\$ '000):	1,741,402	450,650	961,412

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Plans for 2014/15

The planned activities/outputs include ,control of livestock and crop diseases and pests, monitoring and supervision, mentoring and backstopping LLG staff, training farmers,market inspections, about 36 fish pods are expected to be constructed and maintained and seven new ones are stocked ,supervision of SACCOs done , businesses are given licences, businesses are inspected for compliance, radio talk shows are held for awareness on SACCOs, attending AGMs of SACCOs, compiled and submission of reports, completion of veterinary lab, provision advisory services to farmer groups, transferring NAADS funds to LLGs and coordinating NAADS programme. As compared to the previous year more outputs are planned to be achieved and the funding has increased

Medium Term Plans and Links to the Development Plan

Increased agriculture production through provision of farm inputs and improved seeds, support supervision to farmers

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

Support to households and schools in vegetable growing for improved nutrition by USAID Community Connector and USAID Reco PIN.

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

1. Lack of facilities

Commercial services sector lacks transport, and equipment such as computer. Office furniture is inadequate for all sectors.

2. Continued and fresh outbreaks of crop and animal diseases and

BBW has continued to pose a threat to the banana industry due to lack of staff at sub-county level and negligence or lack of awareness on the part of farmers. Black Coffee Twig Borer has become another problem. Rabies has been a problem.

3. Understaffing

Delayed staff structure at sub-county level makes implementation of delegated functions such as disease and pest control, quality assurance and regulatory services difficult. (Entomology and Commercial services have no staff at all).

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bisheshe Sub-county

Cost Centre : Bisheshe Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Mwesigye Amon	Agric Advisory service P	contract	750,000	9,000,000
CR/D/	Tayebwamukama Mark	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Atusasire Rosemary	S/ County NAADS Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Magezi Vicent	Assistant Veterinary Offi	U5 Upper	625,319	7,503,828
CR/D/	Agaba Didas	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Amanya Andrew	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Ayebare Enock	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					38,103,828

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Bakeera Clare	Office Attendant	U8 Upper	198,793	2,385,516
CR/D/10184	Rukundo Chris	Driver	U8 Upper	228,169	2,738,028
CR/D/10007	Tusiime Priscilla	Stenographer/Secretary	U5 Upper	468,300	5,619,600
CR/D/10154	Twesigye Lawrence	Agricultural Officer	U4 Upper	1,108,817	13,305,804
CR/D/10281	Agaba James	Principal Commercial Of	U2 Lower	1,292,026	15,504,312
CR/D/10239	Tayebwa Benson	Principal Agricultural Off	U2 Upper	1,864,672	22,376,064
CR/D/102	Tumwesigye Zephline	Principal Fisheries Office	U2 Upper	1,864,672	22,376,064
CR/D/10238	Mwesige Theophilus	Principal Veterinary Offi	U2 Upper	1,864,672	22,376,064
CR/D/10244	Rwaributware Donat	District NAADS Coordin	Contract	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					136,201,452

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Asiimwe John Baptist	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Ayebazibwe Andrew	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Bamusiima Angelo	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Ishongororo Sub-county

Cost Centre : Ishongororo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Birigita Joseph	Agric Advisory service P	contract	750,000	9,000,000

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Cost Centre : Ishongororo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Katushabe Penina	Agric Advisory service P	contract	750,000	9,000,000
CR/D/	Nuwamanya Levy	S/ County NAADs Coord	contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Agaba Apollo	Assistant Veterinary Offi	U5 Upper	625,319	7,503,828
CR/D/	Maniraguha Johnson	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Arindwegye Jovelyne	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					29,103,828

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunt

Cost Centre : Kashangura Sub-coiunt

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	Twinamasiko John	Animal Husbandary Offic	U4 Upper	1,196,843	14,362,116
CR/D/	Nuwamanya Francis	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Bariyo Wilfred	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					32,362,116

Subcounty / Town Council / Municipal Division : Keihangara Sub-county

Cost Centre : Keihangara Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Arinaitwe Geoffrey	S/ County NAADs Coord	Contract	1,050,000	12,600,000
CR/D/	Nkwasibwe Silver	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Tumukunde Oswald	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Cost Centre : Kicuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Namanya Samuel	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Turyasingura Ambrose	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					19,800,000

Subcounty / Town Council / Municipal Division : Kijongo Sub-county

Cost Centre : Kijongo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kyomugisha Christine	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Musinguzi Robert	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Kanyandekwe Innocent	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Kikyenkye sub-county

Cost Centre : Kikyenkye sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Mugumya Francis	Assistant Agriculture Offi	U5 Upper	712,277	8,547,324
CR/D/	Nuwatubangira Arthur	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Mugabe Tito	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Muhangi Robertson	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					42,747,324

Subcounty / Town Council / Municipal Division : Nsasi Sub-county

Cost Centre : Nsasi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ssajakambwe Fred	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Kayangwe Athanasius	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Nuwagira Ronald	S/ County NAADs Coord	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Nyabuhikye sub-county

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Cost Centre : Nyabuhikye sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Tashorora Optato	Veterinary Officer	U4 Upper	1,152,002	13,824,024
CR/D/	ByarugabaJuvenali	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Tumuramye Kellet	S/ County NAADs Coord	Contract	1,050,000	12,600,000
CR/D/	Twesigye Vincent	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					46,224,024

Subcounty / Town Council / Municipal Division : Nyamarebe sub-county

Cost Centre : Nyamarebe sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Munanura Fredrick	Agricultural Mechanic	U6 Upper	454,830	5,457,960
CR/D/	Asiimwe Julius	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Mwesigye Rapheal	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Agaba Micheal	S/ County NAADs Coord	Cntract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					39,657,960

Subcounty / Town Council / Municipal Division : Rukiri Sub-county

Cost Centre : Rukiri Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10209	Kobusingye Cleophas	Assistant Agriculture Offi	U6 Upper	450,028	5,400,336
CR/D/	Agiramukama Alex	Agric Advisory service P	Contract	900,000	10,800,000
CR/D/	Agaba Lawrence	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					25,200,336

Subcounty / Town Council / Municipal Division : Rushango Town Council

Cost Centre : Rushango Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kamugisha Goerge	Agric Advisory service P	Contract	750,000	9,000,000
CR/D/	Abagasira Nathan	Agric Advisory service P	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000
Total Annual Gross Salary (Ushs) - Production and Marketing					618,200,868

Workplan 5: Health

Vote: 558 Ibanda District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,123,465</i>	<i>509,665</i>	<i>2,083,582</i>
Conditional Grant to NGO Hospitals	285,685	71,421	285,685
Conditional Grant to PHC- Non wage	145,441	36,360	145,441
Conditional Grant to PHC Salaries	1,638,417	378,791	1,616,292
District Unconditional Grant - Non Wage	5,492	1,525	1,247
Locally Raised Revenues	2,000	445	2,000
Multi-Sectoral Transfers to LLGs	32,916	7,609	32,916
Unspent balances – Other Government Transfers	13,513	13,513	
<i>Development Revenues</i>	<i>687,130</i>	<i>121,716</i>	<i>892,314</i>
Conditional Grant to PHC - development	184,354	46,089	164,337
Donor Funding	352,449	20,209	594,478
Multi-Sectoral Transfers to LLGs	110,471	15,564	110,471
Unspent balances - donor	39,855	39,855	23,028
Total Revenues	2,810,594	631,381	2,975,896
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,123,465</i>	<i>1,007,438</i>	<i>2,083,582</i>
Wage	1,656,465	786,547	1,634,640
Non Wage	467,000	220,891	448,942
<i>Development Expenditure</i>	<i>687,130</i>	<i>179,647</i>	<i>892,314</i>
Domestic Development	294,825	100,928	274,808
Donor Development	392,304	78,720	617,506
Total Expenditure	2,810,594	1,187,086	2,975,896

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

The department received Ugx 631,381,000 during the quarter as compared to Ugx 2,810,594,000 annual budget which is 22% .This include central government transfers as PHC wage ,none wage and development plus donor funds.Amount realised was below expected the deviations was due non release of funds by some donor agencies like PACE,WHO,UAC, ICOBI Global Fund but are expected to made releases in the sUgx ubsequent qtrs Out of realised, Ugx 575,254,000 was spent by end of the qtr as Ugx 381,330,000 as salaries for staff,Ugx 119,272,000 as recurrent expenditures at the district ,NGO hospital and health units and at all lower health units, development of Ugx 53,163,000 for costruction of health centres and Ugx 26,619,000 for donor activities and a balance of Ugx 50,997,000 was still on the account by end of qtr

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the F/Y 2014/15 is expected to be Ugx 2,975,896,000 and this will be spent as follows: Ugx 1,634,640,000 as salaries for H/Ws ,Ugx 448,942,000 as non wage recurrent expenditure, Ugx 164,337,000 as PHC Capital development and Ugx 594,478,000 to be spent on donor supported activities.The budget allocation for the depertment for the FY 2014/15 has increased by Ugx 165,302,000 as compared to FY 2013/14 due to the expected funding from SDS Programme (Grant C). It should be noted that there was a remarkable reducton in PHC wage by Ugx 22,125,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 558 Ibanda District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	117061730	307181393	
%age of approved posts filled with trained health workers		48	
Number of inpatients that visited the NGO hospital facility	16961	7594	13886
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736	1196	2300
Number of outpatients that visited the NGO hospital facility	16961	11665	22950
Number of outpatients that visited the NGO Basic health facilities	5200	2339	6200
Number of inpatients that visited the NGO Basic health facilities	978	735	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	58	107	170
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978	218	550
Number of trained health workers in health centers	36	291	36
No.of trained health related training sessions held.	220	70	160
Number of outpatients that visited the Govt. health facilities.	245253	111124	350000
Number of inpatients that visited the Govt. health facilities.	1586	2627	5300
Value of essential medicines and health supplies delivered to health facilities by NMS	41	34	
No. and proportion of deliveries conducted in the Govt. health facilities	1342	1181	2700
%age of approved posts filled with qualified health workers	50	48	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	75	50
No. of children immunized with Pentavalent vaccine	10197	4718	10300
No. of new standard pit latrines constructed in a village	2	1	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		930	
No of healthcentres constructed		1	0
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	3	3	4
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	1	1
No of theatres constructed	1	1	0
Value of medical equipment procured	1	1	0
Function Cost (US\$ '000)	2,810,594	575,883	2,975,896
Cost of Workplan (US\$ '000):	2,810,594	575,883	2,975,896

Plans for 2014/15

With a budget of Ugx 2,975,896,000, the sector is expected to ensure effective health care service provision at all government and NGO facilities and the expected outputs shall include; Supevised deliveries, children immunized, out patient services provided, functional VHTs at village level and funds timely transfered to all health units. This budget will also facilitate the implementation of the following development projects; Construction of junior staff houses at Kabaare and Kashangura health centres, rehabilitation of maternity ward at Nsasi and OPD at Kiburara health centres,

Vote: 558 Ibanda District

Workplan 5: Health

renovation of doctor's house at Ishongororo HC IV and the provision of furniture and other medical equipments for health centres.

Medium Term Plans and Links to the Development Plan

The following constitute the short term planned outputs; intensified immunisation outreaches, provision of ART services, construction of staff houses, reduction of HIV/AIDS infections and prevention & control of all kinds of outbreaks.

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

The Donor support to the district which is off budget is expected to be UGX 230,000,000 mainly from STAR-SW for strengthening HIV/AIDS and TB response. This money is expected to be in form of goods and supplies, staff trainings, and equipments. The other off budget funding of about UGX 68,000,000 is from PACE through supply of starter kits for PLHAs. The department also anticipates to get treated mosquito nets of which cost we can not estimate. The other one would have been bicycles for VHTs which were never delivered.

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

1. Inadequate funds for capital developments

Almost all the projects were being rolled over to the subsequent financial years due to inadequate PHC development releases made in last FY. The projects to be rolled include; completion of OPD Block at Rwenshambya, Completion of maternity ward etc

2. Lack of transport for the DHO's Office & lower level health facilities

The department has a total of four vehicals, three of these are ambulances for which two are old to be used by the district headquarters and the lower health units. In addition, these three ambulances have no clear budget line for maintenance

3. Inadequate Human resource for Health 50%

The district staffing level is some where below 50% (48%) and this is still far below the required one. Whereas the recent recruitment slightly improved the district %age, service delivery challenges are still high with the district office hardest hit.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bisheshe Sub-county

Cost Centre : Bisheshe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Bwengye Mayazi	Porter	U8	198,793	2,385,516
CR/D/10327	Namara Monic	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10337	Nuwagira Fausta	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10443	Akangwaye Cleophus	En.Nurse	U7U	457,033	5,484,396
CR/D/10085	Tushabe Stephen	Health Assistant	U7U	457,033	5,484,396
CR/D/10023	Turyasingura Clement	Records ssistant	U7U	353,225	4,238,700
CR/D/10338	Tukamushaba Maimuna	Enrolled nurse	U7U	457,033	5,484,396
CR/D/10235	Ninsiima Stella	Enrolled Midwife	U7U	457,033	5,484,396

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Bisheshe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Nabasinga Juliet	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10533	Munanura Pidson	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10519	Kobusingye Monic	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10415	Kansiime Raheal	Lab Assisat	U7U	457,033	5,484,396
CR/D/10462	Ayebazibwe Susan	En.Midwife	U7U	457,033	5,484,396
CR/D/10482	Natukunda Santrina	En.Midwife	U7U	457,033	5,484,396
CR/D/10518	Birungi Wilson	Clinical Officer	U5U	767,204	9,206,448
CR/D/10478	Mujuni Edson	Clinical Officer	U5U	767,204	9,206,448
CR/D/10228	Nabalindwa Dorothy	Nursing Officer	U5U	767,204	9,206,448
CR/D/10056	Ondoga A. Jimmy	Health Inspector	U5U	767,204	9,206,448
CR/D/10543	Babirye Hilda	Laboratory Technician	U5U	767,204	9,206,448
Total Annual Gross Salary (Ushs)					112,976,472

Cost Centre : Bugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Mwesigye Gordon	Nursing Asst.	U8U	228,169	2,738,028
CR/D/10314	Kunihira Mutanganyi I	Enrolled Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,222,424

Cost Centre : Kabare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Rubohera Joy	Nursing Asst.	U8U	251,133	3,013,596
CR/D/10	Nsasirwe Emily	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,992

Cost Centre : Kakatsi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Akurut Janett	Enrolled Nurse	U7U	469,057	5,628,684
Total Annual Gross Salary (Ushs)					5,628,684

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Karangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10545	Natuhwere Crispus	E/Nurse	U7U	457,033	5,484,396
CR/D/10447	Tumuranze Denesi	E/Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					10,968,792

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Bufunda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Baryatsigaho Noeline	Nursing Asst.	U8U	251,133	3,013,596
CR/D/10	Busingye Mable	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10	Nanyombi Lazia	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10058	Charity Agnes	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10	Busingye Angella	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10	Oleje Micheal	Health Assistant	U7U	465,655	5,587,860
CR/D/10018	Kyomugisha Jane	Midwife	U7U	465,655	5,587,860
CR/D/10	Bitsigaire K. Sebastian	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10	Origa Mable	Enrolled Nurse	U5U	793,414	9,520,968
CR/D/10	Atuhaire Emilly	Clinical Officer	U5U	767,204	9,206,448
CR/D/10	Ndyanabo William	Principal Health Inspecto	U3U	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					70,472,328

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Turigye Angella Karuhanga	Office attendant	U8U	228,169	2,738,028
CR/D/10011	Kusemererwa Dinavence	Office Typist	U7U	335,162	4,021,944
CR/D/10125	Namara Dinavence	Ass. Nursing Officer	U7U	465,655	5,587,860
CR/D/10550	Kabarira Edmond Rukandem	Health Information Assist	U7U	335,162	4,021,944
CR/D/10140	Bende Hope	Nursing officer	U5U	767,204	9,206,448
CR/D/10127	Mugisha Frank	Health Educator	U4U	1,152,002	13,824,024
CR/D/10041	Kaboine Louis	Senior Clinical Officer	U4U	1,198,034	14,376,408
CR/D/10061	Mugisha Vincent	Principal Health Inspecto	U3U	1,256,268	15,075,216
CR/D/10562	Kabangi Moses	ADHO - Enviroment	U2S	2,153,986	25,847,832

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Bamwine Julius	DHO	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					123,945,408

Subcounty / Town Council / Municipal Division : Ishongororo Sub-county

Cost Centre : Kashozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhangi Oswaldo	En.Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					5,484,396

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10262	Rukundo T. Hannington	Driver	U8U	228,169	2,738,028
CR/D/10302	Munanura Godfrey	Driver	U8U	228,169	2,738,028
CR/D/10351	Ninsiima Moreen	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10328	Nyiraneza Oliva	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10126	Babulya Uziah	Porter	U8U	228,169	2,738,028
CR/D/10515	Nakamoga Annet	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10548	Abigaba Varisto	Health Information Assist	U7U	457,033	5,484,396
CR/D/10124	Begumisa H. Khan	Anaesthetic Ass..	U7U	457,033	5,484,396
CR/D/10266	Bejjampora John	Labaratory Asst.	U7U	457,033	5,484,396
CR/D/10329	Atuhaire Judith	Stores Assistant	U7U	335,162	4,021,944
CR/D/10483	Ahimbisibwe Agnes	En. Nurse	U7U	457,033	5,484,396
CR/D/10514	Mushabe Tobias	Accounts Assistant	U7U	457,033	5,484,396
CR/D/10513	Nabaasa Beatrice	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10487	Ninsiima Dolicah	En. Nurse	U7U	457,033	5,484,396
CR/D/10452	Atuheire Annet	En.Midwife	U7U	457,033	5,484,396
CR/D/10297	Kajumbi Eva	Enrolled nurse	U7U	457,033	5,484,396
CR/D/10448	Twinomujuni Deogratius	Health Asst	U7U	457,033	5,484,396
CR/D/10	Silah Jane	En.Nurse	U7U	457,033	5,484,396
CR/D/10480	Tuhaise Sylvia	En. Midwife	U7U	457,033	5,484,396

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Ishongororo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10539	Mwangusya Julius	Ass. Entomology Officer	U7U	457,033	5,484,396
CR/D/10	Tusiime Annet	Theatre Asst	U6	529,794	6,357,528
CR/D/10049	Byamugisha Johnstone	Clinical Officer	U5S	806,919	9,683,028
CR/D/10143	Bareberaho John Bosco	Nursing Officer (Psychiat)	U5S	806,919	9,683,028
CR/D/10474	Kobusingye Annet	Nursing Officer	U5U	767,204	9,206,448
CR/D/10336	Mayanja Linia	Public Health Dental Offi	U5U	767,204	9,206,448
CR/D/10299	Atusasire Gaudy	Nursing Officer	U5U	767,204	9,206,448
CR/D/10030	Mujuni Emmanuel	Lab.Tech.	U5U	793,414	9,520,968
CR/D/10451	Kinkuhaire Generous	Clinical Officer	U5U	767,204	9,206,448
CR/D/10065	Tibijuka Francis	Lab. Assistant	U5U	780,182	9,362,184
CR/D/10273	Mugisha Longino Keiruky	Senior Medical Officer	U3U	1,391,582	16,698,984
CDR/10	Nkanika Moses	Senior Medical Officer	U3U	1,391,582	16,698,984
Total Annual Gross Salary (Ushs)					209,324,124

Cost Centre : Kakinga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Twinomujuni Emmanuel	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10449	Mirembe Grace	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,992

Cost Centre : Kiburara Prison HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhirwoha Donanta	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					5,484,396

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunty

Cost Centre : Kashangura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Nabatanzi Dativa	Nursing Assit	U8U	246,459	2,957,508
CR/D/10484	Katesigwa Peter	Health Assistant	U7U	457,033	5,484,396
CR/D/10439	Akantambira Elias	E/Midwife	U7U	457,033	5,484,396

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Kashangura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,926,300

Cost Centre : Kyeikucu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Kijumba Jalia	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10053	Kirugire Mary Magdalen	E/Mwife	U7U	465,655	5,587,860
Total Annual Gross Salary (Ushs)					8,325,888

Cost Centre : Nyakatooky HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Mbonimpa Teopista K	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10463	Tuhairwe Bonny	E/Midwife	U7U	457,033	5,484,396
CR/D/10442	Kyohairwe Irene	E/Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,706,820

Subcounty / Town Council / Municipal Division : Keihangara Sub-county

Cost Centre : Kikyenkye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Kahunde Rose	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10148	Ntambi Norman	Records Assistant	U7U	346,149	4,153,788
CR/D/10416	Atim Charlotte	Lab Assistat	U7U	457,033	5,484,396
CR/D/10446	Providence Annet	En.Nurse	U7U	457,033	5,484,396
CR/D/10466	Nyangoma Mary Twesiime	En. Nurse	U7U	460,459	5,525,508
CR/D/10522	Kasingura Julius	En Psyc Nurse	U7U	457,033	5,484,396
CR/D/10530	Nankunda Clare	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10535	Nabbanja Doreen	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10	Betungura Amos	Health Assistant	U7U	457,033	5,484,396
CR/D/10355	Birungi Innocent	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10131	Nitusiima Clare	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10027	Nyirabizimana Jennifer	Nursing Officer	U5U	767,204	9,206,448
CR/D/10278	Kyakuhaire Evangilista	Nursing Officer	U5U	767,204	9,206,448

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Kikyenkye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10303	Kamugisha Starko	Senior Clinical Officer	U4U	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					89,081,796

Cost Centre : Rugaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Korutindo Phobeth	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10506	Ahimbisibwe Catheline	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,222,424

Cost Centre : Rweshambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Kabazaire Vincent	Nursing Assistant	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					2,738,028

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county

Cost Centre : Irimya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Natuhwera Kedwin	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10494	Tumwekwase Apophia	En.Comp.Nurse	U7U	457,033	5,484,396
CR/D/10542	Kusiima Phiona	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10537	Nsabimana Alexander	Laboratory Technician	U5U	767,204	9,206,448
Total Annual Gross Salary (Ushs)					22,913,268

Cost Centre : Kanywambogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Akundwe Aurelia	Porter	U8	198,793	2,385,516
CR/D/10377	Tumuhaise Benjamin	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10507	Busingye Gloria	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10347	Upesi Robinson	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10466	Ninsiima Albert	Med.Lab. Asst	U7U	457,033	5,484,396
CR/D/10540	Mbabazi Vito	Enrolled Nurse	U7U	457,033	5,484,396

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Kanywambogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10436	Tunanwire Ewen	Med.Clin.Officer	U5U	767,204	9,206,448
Total Annual Gross Salary (Ushs)					36,267,576

Cost Centre : Kicuzi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Busingye Richard	Nursing Asst.	U8U	228,169	2,738,028
CR/D/10343	Twebaze Ndibwami Alex	Health Assistant	U7U	457,033	5,484,396
CR/D/10440	Ahimbisibwe Asaph	En.Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,706,820

Subcounty / Town Council / Municipal Division : Kijongo Sub-county

Cost Centre : Birongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	Tumwine Benard	Nursing Assistant	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : Kijongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Nagasha Janeffer	Nursing Assistant	U8U	246,459	2,957,508
CR/D/10529	Nsafirwe Immaculate	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10509	Ayesiga Emmanuel	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,926,300

Subcounty / Town Council / Municipal Division : Kikyenkye Sub-county

Cost Centre : Kihani HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Tumwine Hannington	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10081	Mugume Jackson	Health Assistant	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,992

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Rwegwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Kinihiremu Regina	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					5,484,396

Subcounty / Town Council / Municipal Division : Nsasi Sub-county

Cost Centre : Nsasi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Twinomugisha Irene	En.Midwife	U7U	457,033	5,484,396
CR/D/10547	Beinomugisha Robert	Health Assistant	U7U	457,033	5,484,396
CR/D/10369	Namugerwa Margret	Enrolled midwife/psych	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					16,453,188

Cost Centre : Rwobuzizi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Kyoshabire Dinnah	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10038	Kyomugisha Florence	Enrolled Nurse	U7U	465,655	5,587,860
Total Annual Gross Salary (Ushs)					8,325,888

Subcounty / Town Council / Municipal Division : Nyabuhikye Sub-county

Cost Centre : Bwaha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nuwagaba Aroan	Nursing Asst.	U8U	228,169	2,738,028
CR/D/10464	Turyatunga Yoweri	En.Comp.Nurse	U7U	457,033	5,484,396
CR/D/10517	Kemigisha Medrine	Enrolled Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,706,820

Cost Centre : Nyamirima HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Katushabe Jane	Nursing Assistant	U8U	251,113	3,013,356
CR/D/10532	Tumuramye Irene	Enrolled Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,752

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Rubaya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Mujuni Henry B.	Nursing Assttnt.	U8U	251,133	3,013,596
CR/D/10435	Orishaba Juliet	En. Nurse	U7U	457,033	5,484,396
CR/D/10	Kiconco Christine	En.Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					13,982,388

Cost Centre : Ruhoko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Nyamwiza Sylvia	Porter	U8	198,793	2,385,516
CR/D/10	Nsafirwe Felix Mutungi	Porter	U8	198,793	2,385,516
CR/D/10374	Mujuni Richard	Askari	U8	198,793	2,385,516
CR/D/10331	Tumuhimbise Benard	Porter	U8	198,793	2,385,516
CR/D/10289	Kazoora Stephen	Driver	U8U	228,169	2,738,028
CR/D/10059	Kazibwe Nuuhu	Nursing Asst.	U8U	228,169	2,738,028
CR/D/10234	Kasiriira Daphrose	Nursing Asst.	U8U	246,459	2,957,508
CR/D/10536	Kesiime Beatrice	enrolled Nurse	U7U	457,033	5,484,396
CR/D/10521	Fokushaba Rovence	Enrolled Psychiatric Nurs	U7U	457,033	5,484,396
CR/D/10456	Buseruka Eugenia	En. Nurse	U7U	457,033	5,484,396
CR/D/10485	Atuhairwe Sylvia	E/MW	U7U	457,033	5,484,396
CR/D/10055	Ahimbisibwe Goreth M.N	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/10508	Komugisha Prima	Enrollrd Nurse	U7U	457,033	5,484,396
CR/D/10455	Amongin Rebecca	En.Midwife	U7U	457,033	5,484,396
CR/D/10475	Kyokunda Dianah	En. Midwife	U7U	457,033	5,484,396
CR/D/10071	Tumusiime Angella	Enrolled Nurse	U7U	471,763	5,661,156
CR/D/10492	Komujuni Monic	En. Nurse	U7U	457,033	5,484,396
CR/D/10234	Kyarisiima Jane	Asst. Nursing Officer	U7U	457,033	5,484,396
CR/D/10526	Kyeyune Jawadu	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10457	Kyohairwe Judith	En.Midwife	U7U	457,033	5,484,396
CR/D/10467	Tumusiime Announciata	En.Midwife	U7U	457,033	5,484,396
CR/D/10526	Natukunda Anna	Health Assistant	U7U	457,033	5,484,396
CR/D/10534	Nyangoma Stella	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10431	Love Mary Dinavence	En.Midwife	U7U	457,033	5,484,396
CR/D/10361	Rukundo Fausta	Stores Assistant	U7U	335,162	4,021,944

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Ruhoko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10544	Kyomuhendo Sheilla	Health Information Assist	U7U	335,162	4,021,944
CR/D/10528	Nyehangane Jackline	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10488	Kugonza Jane	Theatre Asst	U6	529,794	6,357,528
CR/D/10060	Ntamuhira E. Denise	Nursing Officer	U5S	806,919	9,683,028
CR/D/10330	Byabazaire Paul Max	Lab.Techician	U5S	793,414	9,520,968
CR/D/10541	Okello Denis	Health Inspector	U5U	767,204	9,206,448
CR/D/10453	Ninkusiima John Paul	Dispenser	U5U	767,204	9,206,448
CR/D/10513	Nuwagaba Beatrice	Asst. Nursing Officer	U5U	767,204	9,206,448
CR/D/10325	Yehamye Gerald	Health Inspector	U5U	767,204	9,206,448
CR/D/10144	Tukundane Jacintha	Nursing Officer	U5U	767,204	9,206,448
CR/D/10367	Biribawa Victo	Nursing Officer	U5U	767,204	9,206,448
CR/D/10067	Kiiza Aloysius	Labaratory Technician.	U5U	767,204	9,206,448
CR/D/10301	Kwikiriza B Darlson	Clinical Officer	U5U	767,204	9,206,448
CR/D/10365	Ganda Proscovia	Nursing Officer	U5U	767,204	9,206,448
CR/D/10340	Natukunda Jenipher	Vector Control Officer	U5U	767,204	9,206,448
CR/D/10531	Kyomuhendo Juliet	Ass. Health Educator	U5U	767,204	9,206,448
CR/D/10334	Aruho Amon	Public Health Dental Offi	U5U	767,204	9,206,448
CR/D/10481	Muhangi Arthur	Clinical Officer	U5U	767,204	9,206,448
CR/D/10	Muzinya Lawrence	Clinical Officer	U5U	767,204	9,206,448
CR/D/10139	Ekaro Benard	Senior Clinical Officer	U4S	1,198,532	14,382,384
CR/D/10	Baguma Hebert	Medical Officer -i/c	U4U	1,196,439	14,357,268
CR/D/10	Mwesigye Emmanuel	Medical Officer	U4U	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					321,262,164

Subcounty / Town Council / Municipal Division : Nyamarebe Sub-county

Cost Centre : Bihanga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Arinaitwe Mathias	Nursing Assistant	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					2,738,028

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Nyamarebe HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10473	Atugabirwe Hellen	En.Midwife	U7U	457,033	5,484,396
CR/D/10076	Twinomujuni Elizabeth	Enrolled Midwife	U7U	461,757	5,541,084
CR/D/10085	Tushabe Stephen	Health Assistant	U7U	475,253	5,703,036
CR/D/10512	Nzanzu Edger	Health Information Assist	U7U	335,162	4,021,944
CR/D/10461	Natwijuka Joseline	En.Midwife	U7U	457,033	5,484,396
CR/D/10460	Kyomukama Josephine	En.Nurse	U7U	457,033	5,484,396
CR/D/10433	Kamusiime Penlope	En.Comp.Nurse	U7U	457,033	5,484,396
CR/D/10520	Abainomugisha Evalin	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10033	Namanda Sarah	Enrolled Midwife	U7U	465,655	5,587,860
CR/D/10458	Tumusiime Gilbert	Nursing Officer	U5U	767,204	9,206,448
CR/D/10525	Ankunda Winnie	Laboratory Technician	U5U	767,204	9,206,448
CR/D/10283	Kajungu Tom Mwende	Senior Clinical Officer	U4S	1,198,034	14,376,408
Total Annual Gross Salary (Ushs)					81,065,208

Subcounty / Town Council / Municipal Division : Rukiri Sub-county

Cost Centre : Katembe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Ashaba Beth	Nursing Asst.	U8U	246,459	2,957,508
CR/D/10016	Twinomwe Susan	Nursing Asst.	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					5,695,536

Cost Centre : Kigunga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Komuhangi Emmaculate	Nursing Asst.	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : Mabonwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Tumusimirwe Sulpio	Nursing Asst.	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					2,738,028

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Mpasha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Kuhumura Beteth	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10470	Asiimwe Christine	En. Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,222,424

Cost Centre : Nyarukiika HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Nyakwera Jane	Nursing Asst.	U8U	251,133	3,013,596
CR/D/10469	Ahumuza Florence	En.Nurse	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,992

Cost Centre : Rukiri HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Kebirungi Rosemary	Porter	U8	198,793	2,385,516
CR/D/10067	Sanyu Goretti	Nursing Asst.	U8U	228,169	2,738,028
CR/D/10356	Owomuhangi Dorothy	Nursing Assistant	U8U	228,169	2,738,028
CR/D/10534	Kyokunzire Annet	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10341	Twinomugisha Alfred	Laboratory Assistant	U7U	457,033	5,484,396
CR/D/10511	Tumuhaise Dinavence	Laboratory Technician	U7U	767,204	9,206,448
CR/D/10	Muhebwa Charles	Enrolled Nurse	U7U	457,033	5,484,396
CR/D/10142	Kamukama Placidia	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10471	Kabajurizi Agnes	En. Midwife	U7U	460,459	5,525,508
CR/D/10332	Byamukama Wilson	Health Assistant	U7U	457,033	5,484,396
CR/D/10278	Busingye Patience	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10549	Biira Jenet	Health Information Assist	U7U	335,162	4,021,944
CR/D/10146	Aine Lydia	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10486	Namara Joventa	En. Nurse	U7U	457,033	5,484,396
CR/D/10020	Kanyunyuzi Daphine	Nursing Officer	U5S	793,414	9,520,968
CR/D/10019	Bwahika Evelyne	Ass. Nursing Officer	U5U	767,204	9,206,448
CR/D/10293	Baguma Damazo Ikyenga	Clinical Officer	U4U	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					103,042,080

Subcounty / Town Council / Municipal Division : Rushango Town Council

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Rushango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Tugume Edison	Nursing Assistant	U8U	251,133	3,013,596
CR/D/10468	Kyakunzire Sarah	En. Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					8,497,992
Total Annual Gross Salary (Ushs) - Health					1,415,053,296

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		8,992,306	2,506,839	11,411,254
Conditional Grant to Primary Education		338,153	112,718	491,659
Conditional Grant to Primary Salaries		5,158,180	1,340,322	6,846,864
Conditional Grant to Secondary Education		773,811	257,937	1,033,714
Conditional Grant to Secondary Salaries		1,946,061	584,438	2,142,341
Conditional Grant to Tertiary Salaries		349,662	92,205	349,662
Conditional Transfers for Primary Teachers Colleges		271,389	90,463	363,221
Conditional transfers to School Inspection Grant		34,760	8,690	50,750
District Unconditional Grant - Non Wage		11,013	300	21,825
Locally Raised Revenues		48,100	11,903	49,090
Multi-Sectoral Transfers to LLGs		11,083	2,093	11,083
Other Transfers from Central Government		10,000	1,125	10,929
Transfer of District Unconditional Grant - Wage		40,029	4,584	40,067
Unspent balances – Locally Raised Revenues			0	50
Unspent balances – Other Government Transfers		65	62	
<i>Development Revenues</i>		506,311	127,808	391,659
Conditional Grant to SFG		210,652	52,663	210,652
Construction of Secondary Schools		100,000	25,000	0
LGMSD (Former LGDP)		101,467	31,576	107,007
Locally Raised Revenues		11,990	3,000	11,990
Multi-Sectoral Transfers to LLGs		82,160	15,526	61,510
Unspent balances – Conditional Grants		43	43	
Unspent balances – Other Government Transfers			0	501
Total Revenues		9,498,618	2,634,646	11,802,913
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		8,992,306	4,899,721	11,411,254
Wage		7,493,932	3,906,739	9,378,934
Non Wage		1,498,374	992,981	2,032,320
<i>Development Expenditure</i>		506,311	165,504	391,659
Domestic Development		506,311	165,504	391,659
Donor Development		0	0	0
Total Expenditure		9,498,618	5,065,225	11,802,913

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

The department realised Ugx 2,726,113,000 for the quarter, this includes salaries for teachers and staff at district ,SFG, Local revenue and LGMSD. As compared to the budget for the quarter of Ugx 2,374,733,000, the amount

Vote: 558 Ibanda District

Workplan 6: Education

received was more than expected and it was because Teacher who did not receive their salaries in the 4 qtr 2012/2013 were paid in this thus the realised amount was more than expected for the qtr. Out of the realised Ugx 2,702,910,00 was spent by the end of the qtr as Ugx 2,113,015,000 salaries for teachers and district staff, Ugx 479,612,000 recurrent at district and at all schools and Ugx 114,851,000 for construction of classrooms leaving a balance of Ugx 18,636,000

Department Revenue and Expenditure Allocations Plans for 2014/15

Amount of Ugx 11801,913,000 is expected as total budget for the department both at the district and LLGs as compared to Ugx 9,498,618,00 for the F/Y 2013/2014. There are increases on the allocation for the department and this was majorly as result of increase on salaries for all categories of workers under this department and increase on school grants. The wage changed from Ugx 7,493,932,000 to Ugx 9,378,934,000. The major source funding will be from central government transfers. The allocation for the department will be spent as Ugx 9,373,934,000 wages, Ugx 2,030,320,000 as non wage recurrent and Ugx 391,659,000 development programmes, that is SFG and LGMSD for construction of classrooms in Primary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1178	1178	1178
No. of qualified primary teachers		1178	1178
No. of textbooks distributed	15890	4500	10000
No. of pupils enrolled in UPE	45336	52569	45336
No. of student drop-outs	320	0	210
No. of Students passing in grade one	700	80	720
No. of pupils sitting PLE	5000	5000	4000
No. of classrooms constructed in UPE	18	9	14
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	3	01	1
Function Cost (US\$ '000)	5,978,391	1,558,921	7,794,463
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	289	289	289
No. of students passing O level		2930	
No. of students sitting O level		2940	
No. of students enrolled in USE	4378	4378	6186
No. of classrooms rehabilitated in USE	1	1	
Function Cost (US\$ '000)	2,819,872	867,374	3,176,054
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	39	39	39
No. of students in tertiary education	324	324	
Function Cost (US\$ '000)	621,051	182,668	712,883
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	252	39	272
No. of secondary schools inspected in quarter	16	16	24
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	79,302	6,069	119,514
Function: 0785 Special Needs Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	20	0	
<i>Function Cost (US\$ '000)</i>	<i>1</i>	<i>0</i>	<i>0</i>
Cost of Workplan (US\$ '000):	9,498,617	2,615,032	11,802,913

Plans for 2014/15

Continued inspection in all schools, provision of mock exams for primary, release of grants UPE to 124 primary and USE 14 secondary schools, 1178 Primary teachers paid their salaries, 289 secondary school teachers and 39 PTC staff paid their salaries. Ensure 50,600 pupils enroll in primary education, 6,186 enroll for USE and construction of two classrooms at the following schools using both SFG and LGMSD, Katongore, Kyeinyena, Kyeibumba, Kashabya, Irema, Rwobuzizi and Kentetiriyo primary schools

Medium Term Plans and Links to the Development Plan

increasing UPE enrolment and reducing the number school drop outs, increase number of permanent classrooms by constructing more structures using both LGMSD and SFG and welcome any assistance from a development partner

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

None identified

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

1. UPE Capitation and Inspection funds

UPE capital grant is very small: amount per child per month. There is untimely release of the fund for UPE and Inspection which is insufficient

2. High Pupil-classroom ratio and Pupil-Teacher ratio

The pupil classroom ratio is high at 80:1, and the Teacher-pupil ratio being at 1:70, especially in lower classes. This is too much and would be detrimental to quality of Education.

3. Sports Development services

There is lack of funds to carry out these activities both at District and taking the District teams to the National level. This hampers talent development for gifted pupils. Only 3 million put in the budget

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bisheshe Sub-county

Cost Centre : Bigyera ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1507	NDYABAYUNGA NATHA	LAB. ASSISTANT	U7	325,165	3,901,980
A/2475	AKANKUNDA MONIC	LIBRARIAN	U7	325,165	3,901,980
C/1084	CHANCE GODFREY	ASSISTANT EDUC.OF	U5	578,300	6,939,600

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bigyera ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2316	TWINOMUJUNI APOLLO	ASSIST. EDUC.OFFICE	U5	589,228	7,070,736
T/4381	TWIJUKYE MIRIAM	ASSISTANT EDUC. OF	U5	502,769	6,033,228
R/1194	RWIGI IVAN	ASSISTANT EDUC.OF	U5	502,769	6,033,228
M/7266	MWESIGYE FRANKIE K	ASSISTANT EDUC. OF	U5	594,542	7,134,504
M/9694	MUTARYEBWA ARONE	ASSISTANT EDUC. OF	U5	578,300	6,939,600
M/7858	MUSINGUZI VICTOR	ASSISTANT EDUC. OF	U5	561,184	6,734,208
M/8437	MUSINGUZI ROBERT	ASSISTANT EDUC. OF	U5	626,566	7,518,792
M/9501	MUHWESI JOHN KIREM	ASSISTANT EDUC. OF	U5	578,300	6,939,600
K/12501	KYAKUMANYIRWOHA	ASSISTANT EDUC. OF	U5	502,769	6,033,228
K/4492	KYABOONA ROBINAH	ASSISTANT EDUC. OF	U5	733,562	8,802,744
K/6358	KABABIITO JENIPHER	ASSISTANT EDUC OF	U5	561,184	6,734,208
B/3610	BYARUHANGA SERGIO	ASSISTANT EDUC OF	U5	626,319	7,515,828
N/9410	NABAASA STEPHEN GR	EDUCATION OFFICE	U4	712,701	8,552,412
N/18215	NABASA SEDRICK NKU	EDUC.OFFICER	U4	712,701	8,552,412
K/9547	KYOMUGISHA PENNINA	EDUC. OFFICER	U4	712,701	8,552,412
M/4696	MURANGIRA ELLIOT	EDUC. OFFICER	U4	812,688	9,752,256
M/12663	MUSINGUZI NICHOLAS	EDUC. OFFICER	U4	712,701	8,552,412
K/9114	KIRUNDA MOSES	EDUC. OFFICER	U4	857,881	10,294,572
N/1753	NDYABAYUNGA FULGE	EDUC.OFFICER	U4	812,688	9,752,256
N/19781	NSIIMENTA MOSES	EDUC. OFFICER	U4	712,701	8,552,412
N5073	NUWAGABA AMOS MUG	EDUC. OFFICER	U4	611,984	7,343,808
S/5989	SSEKATAWA HENRY	EDUC. OFFICER	U4	712,701	8,552,412
T/6791	TUKAKIRA ARTHUR	EDUC. OFFICER	U4	712,701	8,552,412
T/5119	TUSHABE EDWIN	EDUC. OFFICER	U4	712,701	8,552,412
A/2477	ATUKWATSE GEOFFRE	HEADTEACHER/Educa	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					213,547,668

Cost Centre : Bisheshe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32169	Kyohairwe Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31656	Kyohangirwe Stella	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31237	Tunanukye John	Educ.Ass.II	U7	467,504	5,610,048

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Workplan 6: Education

Cost Centre : Bisheshe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11732	Akunda Betty Harriet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31237	Tuhiirirwe John Bosco	Educ.Ass.II	U7	467,504	5,610,048
EDUC/D/32171	Tugume Aenea	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31655	Tugabiirwe Edwin	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32175	Baguma Vincent	Educ.Ass.II	U7	408,508	4,902,096
EDUC/D/1919	Twesiigamukama Ambrose	Sen.Educ.Ass	U6	485,691	5,828,292
EDUC/D/11057	Kereeru Abby	Sen.Educ.Ass	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,294,748

Cost Centre : Bugarama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/24573	Ninsiima Gererous	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31729	Bainomugisha Enock	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32116	Bamwetabe John Bosco	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32000	Beebwa Dan	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31059	Kemigisha Stella	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Mubangizi John Baptist	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31267	Natukunda Elizabeth	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32164	Tumwebaze Ivan	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31657	Tusiime Monica	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31987	Twongyeirwe Annet	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31055	Nasozi Annah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31010	Mugume Daniel	H/teacher G.II	U4	849,737	10,196,844
Total Annual Gross Salary (Ushs)					67,586,400

Cost Centre : Ireme P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31550	Bainomuhimbo Godard	Sen.Educ.Ass	U7	473,203	5,678,436
EDUC/D/31352	Barigye Optato	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31239	Kagwa Fidel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31169	Rukundo Anatori	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31861	Kyomugisha Jastine	Sen.Educ.Ass	U7	473,203	5,678,436

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ireme P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,049,732

Cost Centre : Kabaare COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31363	Turinawe Lawrence	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32172	Amumpeire Oscar	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11633	Mukundane John	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31742	Muhanguzi Jonathan	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32132	Arinaitwe Mary Stavia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11233	Kamusiime Lydia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31045	Kamukama Tummy	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32171	Natukwasa Sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32147	Nuwagira Simon	Sen.Educ.Ass	U6	467,685	5,612,220
EDUC/D/31408	Bakunda Joseph	H/teacher G.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					52,031,076

Cost Centre : Kaihiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11696	Tebekana Jessica	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31836	Mubangizi Nicholas	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31374	Bamwesigye Johnson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Atwongiire Prisca	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31062	Arinaitwe Edrine	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31886	Ahimbisibwe Geoffrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31499	Tweyanze Edrina	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31498	Natamba Keneth	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31169	Tibenderana Jones	H/teacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,553,480

Cost Centre : Kyembogo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31865	Besigye Deogratias	Educ.Ass.II	U7	468,304	5,619,648

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Workplan 6: Education

Cost Centre : Kyembogo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31485	Mugisha Gorden	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/30367	Muhanguzi David	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32148	Mwesigye Julius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31868	Turiyojora Kubaruho Joram	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/32171	Ashaba Judith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31732	Tuhairwe Alice Busingye	H/teacher G.IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,750,176

Cost Centre : Mishozi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32166	Nabayunga Stella	Educ.Ass.II			
EDUC/D/3115	Kamukama Ronald	Educ.Ass.II			
EDUC/D/28011	Ahabwe Hildah	Educ.Ass.II			
EDUC/D/31369	Ahaisibwe Lucia	Educ.Ass.II			
EDUC/D/32171	Ayashabaahebwa Johnson	Educ.Ass.II			
EDUC/D/31072	Mugerwa Ronald	Educ.Ass.II			
EDUC/D/32171	Ahimbisibwe Godfrey	Educ.Ass.II			
EDUC/D/31074	Twinobusingye Apollo	Educ.Ass.II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Muziza Central P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Kyorimpa Leticia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32143	Kamanyire Francis	H/teacher G.IV	U7	489,524	5,874,288
EDUC/D/31030	Kakuru Josephat	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/19771	Mugisha Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31186	Tumuhimbise Felix	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31488	Twinomugisha Deogratias	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31367	Kyosiimire Night	Educ.Ass.II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,306,476

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyakahaama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32112	Nalunga Fatuma	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32145	Mwesigye Deogratius	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31855	Mujuni Valence	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31834	Muhereza Felix	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31172	Byamukama J.Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31857	Basaasa Teddy	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31863	Tumuhairwe H.Edward	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32124	Arinaitwe Elgatus	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31046	Mujuni Javice	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31859	Atwesigye Expendita	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31858	Turyamureeba Gelvase	Sen.Educ.Ass	U6	467,685	5,612,220
EDUC/D/31862	Nankunda Jane	Sen.Educ.Ass	U6	467,685	5,612,220
EDUC/D/31264	Karambuzi Acleo	H/teacher G.IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					69,368,352

Cost Centre : St Jude Kabaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31053	Yesingize Gervase	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31089	Mugisha Mike Jackson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31685	Kamukama Jovita	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31958	Bukabeeba Louis	H/teacher G.III	U7	546,917	6,563,004
EDUC/D/31528	Ahimbisibwe Sezi	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31837	Mugizi John	Educ.Ass.II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,538,992

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Bubaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32583	Furaha Judita	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32171	Byamukama John Baptist	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32178	Komuhangi Editor	Educ.Ass.II	U7	413,116	4,957,392

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Cost Centre : Bubaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31195	Nabwire Annet	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32017	Tukahirwa Godfrey	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32195	Tugume David	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32162	Twesigye Rosety	Sen.Ed.Off	U6	478,504	5,742,048
EDUC/D/31949	Kaganzi Imelda	Sen.Ed.Off	U6	478,504	5,742,048
EDUC/D/32119	Magara John	Sen.Ed.Off	U6	478,504	5,742,048
EDUC/D/32146	Abigaba Paskazia	Sen.Ed.Off	U6	478,504	5,742,048
EDUC/D/32002	Agaba Juliet	Sen.Ed.Off	U6	467,685	5,612,220
EDUC/D/31113	Mwesigye Peter Nsimire	H/teacher G.I	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					68,512,656

Cost Centre : Bufunda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32001	Kalugero Jessica	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31288	Batte Barry	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/31295	Kamugira Miriam	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/26258	Kayangwe K Wilfred	Sen.Ed.Off	U6	473,203	5,678,436
EDUC/D/31675	Birungi Marriet	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/31303	Anywar Jacob	Sen.Ed.Off	U6	473,203	5,678,436
EDUC/D/32003	Natukunda Harriet	Sen.Ed.Off	U6	473,203	5,678,436
EDUC/D/31653	Ahimbisibwe Joseline	Educ.Ass.II	U6	469,604	5,635,248
EDUC/D/32171	Mucunguzi Odomaro	Educ.Ass.II	U6	469,604	5,635,248
EDUC/D/32144	Rwabutomize Peter	H/teacher G.I	U4	951,170	11,414,040
Total Annual Gross Salary (Ushs)					61,721,700

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Tumusiime Geofrey	Driver	U8Upper	222,308	2,667,696
CR/D/10498	Twinomujuni Lawrence	Office Attendant	U8Upper	198,793	2,385,516
CR/D/10249	Fokworora Resty Kabagamb	Stenographer Secretary	U5Upper	456,760	5,481,120
CR/D/10256	Bainomugisha Kosam	Senior Education Officer	U3 Lower	943,639	11,323,668
CR/D/10241	Ahimbisibwe Gaudius	Senior Inspector Of Scho	U3 Lower	1,035,615	12,427,380

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,285,380

Cost Centre : Ibanda Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32150	Tumwesigye Patrick	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32167	Katushabe Paskalina	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Katusiime Rosemary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Byaruhanga Moses	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tuhebwe Rosemary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kemigisha Jovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32084	Kyomuhangi Specioza	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Karuhanga Ambrose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31530	Kenyangi Betty (Sr)	H/tr G.II	U7	600,987	7,211,844
EDUC/D/31933	Kakye John Baptist	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31195	Atwine Kazoora Godfrey	Educ.Ass.II	U7U	459,674	5,516,088
EDUC/D/31691	Tusiime Rose Mistica	Sen.Ed.Off	U7U	467,685	5,612,220
EDUC/D/32171	Omukundwa Joseph	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/11674	Birungi Fredrick	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32171	Manyangwa Martin	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32161	Love Cleophas	Educ.Ass.II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					85,227,420

Cost Centre : Ibanda Intergrated P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31291	Asasirwe Jenifer	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/32164	Karungi Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32161	Tumwijukye I James	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Arinda Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31296	Magyezi Stephen	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Matsiko Chris	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nayabare Rebecca	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31292	Kamahunde Kedonia	Educ.Ass.II	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Ibanda Intergrated P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32161	Byamugisha K Peter	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31285	Ndyanabo Humphrey	Sen.Ed.Off	U7	438,119	5,257,428
EDUC/D/32179	Kansiime Wilson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31287	Musinguzi Benon	Sen.Ed.Off	U6L	468,304	5,619,648
EDUC/D/31286	Mpirirwe Eliva	Sen.Ed.Off	U6L	478,504	5,742,048
EDUC/D/31829	Katusiime Anociate	Educ.Ass.II	U6L	468,304	5,619,648
EDUC/D/32175	Mabanda Gaadi	Sen.Ed.Off	U6L	468,304	5,619,648
EDUC/D/32165	Tuhumwire Mary	Sen.Ed.Off	U6L	468,304	5,619,648
EDUC/D/31293	Kyohairwe Violet	Sen.Ed.Off	U6L	478,504	5,742,048
EDUC/D/32160	Muhairwe Sam	H/tr G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					99,700,836

Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	Mujuni Daniel	Laboratory Ass	U7	335,162	4,021,944
UTS	Mubangizi James	Laboratory Ass	U7	396,990	4,763,880
UTS/M/9222	Mpora Robert	Ass Educ officer	U5	556,063	6,672,756
UTS/N/1621	Namirembe Harriet	Ass Educ officer	U5	625,319	7,503,828
UTS/M/14170	Mwiima Saul	Ass Educ officer	U5	542,955	6,515,460
UTS/M/6581	Musindo B Charles	Ass Educ officer	U5	625,319	7,503,828
UTS/M/4211	Musiime K Bless Ford	Educ officer	U5	652,319	7,827,828
UTS/M/9676	Mucurezi Julius	Ass Educ officer	U5	578,300	6,939,600
UTS/T/2901	Turyahikayo Charles	Ass Educ officer	U5	578,300	6,939,600
UTS/N/9053	Nsabimana K R John	Educ officer	U5	502,769	6,033,228
UTS/K/7891	Kwesiga Simon	Ass Educ officer	U5	578,300	6,939,600
UTS	Nante Sarah	Senior Acc Ass	U5	542,955	6,515,460
UTS/A/8769	Ahebwa Tobias	Ass Educ officer	U5	505,360	6,064,320
UTS/M/6017	Mpiriirwe Charles Tinka	Ass Educ officer	U5	609,421	7,313,052
UTS/K/4567	Kasande Goreth	Ass Educ officer	U5	609,421	7,313,052
UTS/K/4465	Kabeireho Patrick	Ass Educ officer	U5	609,421	7,313,052
UTS/B/5547	Byamaka Aloysius	Ass Educ officer	U5	505,360	6,064,320
UTS/B/5502	Byabashaija Gordon	Ass Educ officer	U5	505,360	6,064,320

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Workplan 6: Education

Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2845	Basiimwa Anaklet	Ass Educ officer	U5	733,562	8,802,744
UTS/A/7917	Andinda Memory	Ass Educ officer	U5	505,360	6,064,320
UTS/N/3138	Neema Lydia	Ass Educ officer	U5U	625,319	7,503,828
UTS/B/1959	Bankunda Julius	Educ officer	U4	812,668	9,752,016
UTS/M/4711	Monday Clovis	Educ officer	U4	712,701	8,552,412
UTS/M/9053	Mwesigye Seriano	Educ officer	U4	794,002	9,528,024
UTS/M/11218	Murangira Christopher	Educ officer	U4	712,701	8,552,412
UTS/T/1860	Tamale Herman	Headteacher	U4	794,002	9,528,024
UTS/S/1108	Ssali Juma Tamale	Ass Educ officer	U4	733,562	8,802,744
UTS/N/3717	Nshemereirwe Robert	Ass Educ officer	U4	736,680	8,840,160
UTS/B/6454	Bahinda Charles	Educ officer	U4	712,277	8,547,324
UTS/N/15340	Namuli Jane Yowanina	Educ officer	U4	861,016	10,332,192
UTS/A/4639	Abiine Raymond	Educ officer	U4	780,161	9,361,932
UTS/B/8163	Byaruhanga Deus	Educ officer	U4	857,881	10,294,572
UTS/T/2826	Tandeeba Fredrick	Educ officer	U4	712,277	8,547,324
UTS/B/14923	Bainomugisha Francis	Ass Educ officer	U4	680,570	8,166,840
UTS/A/1977	Asiimwe D Muhumuza	Ass Educ officer	U4	712,277	8,547,324
UTS/A/4937	Alitwiriza Yowasi	Ass Educ officer	U4	604,599	7,255,188
UTS/L/2319	Aleluya Lordson	Educ officer	U4	812,668	9,752,016
UTS/N/3139	Natuhwera Alex	Educ officer	U4	709,256	8,511,072
UTS/T/1348	Tumwesigye Polly	Educ officer	U4U	812,803	9,753,636
UTS/T/4026	Tumwine Posiano	Educ officer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					313,058,868

Cost Centre : KAGONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4/937	BYAMUKAMA M LE	LABORATORY ASSIST	U7	336,162	4,033,944
UTS/G/7/248	NGWERISA NOBERT	LABORATORY ASSIST	U7	336,162	4,033,944
UTS/M/9733	MUKIZA CLEVER	ASS. EDUC. OFFICER	U5	502,769	6,033,228
T/2/248	TWINOMUJUNI ANTHO	SENIOR ACCOUNTS A	U5	502,769	6,033,228
UTS/T/5302	TWINOMUJUNI FRED	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/T/6201	TUMUSIIME OSBERT	ASS. EDUC. OFFICER	U5	502,769	6,033,228

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Cost Centre : KAGONO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3821	TUKAHIWA WILSON	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/N/7858	NUWAMANYA BIKASH	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/N/10606	NUWAGABA SAMUEL	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/T/4736	TWINOMUJUNI ALEX	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/N/7290	NASASIRA JOSELINE	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/T/3632	TULYAMUREEBA DISA	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/M/9732	MUHUMUZA ROBERT	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/M/10300	MPAIRWE SPEACIUS	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/M/9212	MBIREKI EDGAR	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/K/9664	KIHEMBO LEVIANO	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/K/6008	KAHANGI BAABO WIL	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/B/3198	BASIIMWA RWABUGIRI	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/B/6694	BARYAMWIJUKA CLEV	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/4/2213	AGABA JUSTINIAN	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/N/5860	NATUKUNDA HELLEN	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/T/5860	TINDYEBWA EZRA	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/Y/201	YASABA YEKONIA	ASS. EDUC. OFFICER	U5	502,769	6,033,228
UTS/B/5617	BAMUTUNGA INNOCE	EDUCATION OFFICER	U5U	712,701	8,552,412
UTS/K/6972	KATO EMMANUEL	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/M/14326	MUGUME COLLINS	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/M/16823	MUHOOZI JOHN	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/N/13510	NAMPIJJA JUSTINE	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/M/3654	MUGABE ROSE BWES	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/N/7153	NGABIRANO DAVID	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/T/6287	TUSIIME CAROLINE	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/B/4657	BAHEBWA GLORIOUS	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/A/9436	AMANYABYOONA ASS	EDUCATION OFFICER	U4L	712,701	8,552,412
UTS/M/14329	MUTUNGI ALEX	DEPUTY H/T OLD	U3	943,639	11,323,668
UTS/N/3136	NATUKUNDA LEONID	HEADTEACHER O.L.	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					246,826,344

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Workplan 6: Education

Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1522	Mujurizi Pius	Lab Asst	U7	335,162	4,021,944
M/2/1349	Magyezi Livingstone	Lab-Asst	U7	335,162	4,021,944
T/5134	Tayebwa Perez	Asst. EDN.Officer	U5	502,769	6,033,228
T/1550	Turyasingura George	ASST.EDU officer	U5	609,421	7,313,052
T/1138	Twesigye Namanya Joseph	Asst.EDU.Officer	U5	609,421	7,313,052
R/524	Rusagara Francis	Asst.EDU.Officer	U5	502,769	6,033,228
T/1482	Twikirize Provia Mwijukye	ASS.EDU.Officer	U5	609,421	7,313,052
R/693	Reberaho Deus	Asst. EDU. Officer	U5	609,421	7,313,052
B/3531	Basemera Gladys	Asst.EDU.Officer	U5	609,421	7,313,052
N/5859	Nyakahoza Beatrice	Asst.EDU.Officer	U5	502,769	6,033,228
N/11667	Natukunda Sarah Liberty	Asst.EDU.Officer	U5	502,769	6,033,228
M/3087	Makuma David	Asst.EDU.Officer	U5	609,421	7,313,052
K/10494	Kyakatuka Samuel	Asst.EDU.Officer	U5	578,300	6,939,600
K/6670	Komugisha Margaret	Asst.EDU.Officer	U5	609,421	7,313,052
B/6089	Bayube Moses	Asst.EDU.Officer	U5	525,436	6,305,232
K/6061	Kiconco Provia Kagwa	Asst.EDU.Officer	U5	609,421	7,313,052
N/7475	Agume Robert	Asst.EDU.Officer	U5	579,427	6,953,124
K/5212	Kakooza Isaac Karim	Asst. EDU.Officer	U5	520,532	6,246,384
B/6572	Bamwesigye Johnson	Asst. Edu.Officer	U5	502,769	6,033,228
B/2187	Bagakweitse Deus	Asst. EDU.Officer	U5	609,421	7,313,052
A/11012	Ahereza Axonee Britin	Asst.EDU.Officer	U5	647,524	7,770,288
N/11564	Nayebare Patrick	Asst.EDU.Officer	U5	502,769	6,033,228
N/2371	Namanya Rusiano	EDU.Officer	U4	812,668	9,752,016
B/3968	Barungi Jacqueline	EDU.Officer	U4	794,002	9,528,024
B/4119	Begumanya Boaz	EDU.Officer	U4	780,167	9,362,004
B/3500	Busingye John William	EDU.Officer	U4	808,128	9,697,536
K/10369	Kihembo Sedred	EDU.Officer	U4	712,701	8,552,412
K/1101	Kuwereka Charles	EDU.Officer	U4	712,701	8,552,412
K/6022	Kwizera Amos	EDU.Officer	U4	812,668	9,752,016
A/7227	Akahangiromutwe Amos	EDU.Officer	U4	812,668	9,752,016
M/6711	Mwebaze John	EDU.Officer	U4	780,167	9,362,004
N/1350	Nuwagaba Geoffrey W.K	EDU. Officer	U4	794,002	9,528,024

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/7265	Nawoova Annet	EDU.Officer	U4	712,701	8,552,412
N/3284	Ngororano Vincent	EDU.Officer	U4	812,668	9,752,016
N/3980	Ntegyereize VIOLET	EDU.Officer	U4	812,668	9,752,016
N/2457	Nuwagasha Joseph Spennet	EDU.Officer	U4	736,680	8,840,160
S/1945	Sawa Renee Celine	EDU.Officer	U4	808,128	9,697,536
T/3289	Tiragana George	EDU Officer	U4	712,701	8,552,412
B/4713	Bashabe Gorette	EDU.Officer	U4	812,668	9,752,016
M/10612	Mugumya Dickson	EDU.Officer	U4	712,701	8,552,412
M/1127	Mugisha JovialTukezibwa	DEPUTY H/M OLEVEL	U3	1,024,341	12,292,092
M/638	Mbabazi Mabanga Kereere	HTR 'A'LEVEL DAY	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					344,242,428

Cost Centre : Nyakateete P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/21360	Tuhairwe Grace	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31214	Barigye David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31647	Kasimagwa Naboth	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31032	Kekyesiimo Jaqueline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31060	Kyogabirwe Jovita	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31763	Love Midress	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32126	Akatukwasa Moses	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31955	Mwesigye Dandus	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Yesiime Wilbert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31242	Twinomugisha Fatuma	H/tr G.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					57,357,600

Cost Centre : Nyakatukuura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32165	Nyesiga Winnie	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/19321	Kiconco Dorcus	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32169	Namanya Emmanuel	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31378	Nnambi Fatinah	Educ.Ass.II	U7	459,574	5,514,888

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyakatukuura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31651	Ssendi Twaibu	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/19186	Kebirungi Caroline	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31446	Turyamureeba Samuel	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31802	Tusiime Bridget	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/31943	Behangana Francis	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/31294	Kebirungi Maude	Sen.Ed.Off	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					55,355,028

Cost Centre : Rugarama I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31194	Bwesigye Nicholas	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32132	Mpairwe Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kato William	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31226	Nansubuga Madina	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31650	Nuwahereza Jesca	Educ.Ass.II	U6	459,574	5,514,888
EDUC/D/31303	Nyangoma Bonny	Sen.Ed.Off	U6	468,304	5,619,648
EDUC/D/31652	Tusiime Allen	Educ.Ass.II	U6	459,574	5,514,888
EDUC/D/31380	Akitukundire France	Sen.Ed.Off	U6	461,304	5,535,648
EDUC/D/32168	Tusubira Ruth	Sen.Ed.Off	U6	473,203	5,678,436
EDUC/D/32182	Katureebe Yaziidi	D/H/tr G.II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,797,796

Cost Centre : Rugazi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31148	Asiimwe Ferdinand	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31961	Asiimwe Agrick	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31998	Kamugisha Bernard	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31725	Bagarukayo Christian	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31934	Besigye Bazirio	H/teacher G.IV	U7	485,691	5,828,292
EDUC/D/31999	Kabundama B. Concil	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32018	Kampiire Catherine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32166	Kembabazi Scolastic	Educ.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rugazi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32179	Agumenaitwe Willias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31445	Kyomuhangi Jenipher	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31523	Mbabazi Gaudie	Sen.Ed.Off	U7	478,504	5,742,048
EDUC/D/32140	Tibashaaga Dinnah	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32169	Tukabonera Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31126	Warugaba George Willy	Sen.Ed.Off	U7	468,304	5,619,648
EDUC/D/31963	Arinaitwe Grace	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31357	Kobusingye Dezirata	Educ.Ass.II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					86,575,848

Cost Centre : St Theresa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31510	Nsimenta Stephen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32031	Twinomujuni Francis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31689	Agaba Clement	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/13161	Barungi Joy	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32168	Kusiima Penlope	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Katusiime Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32170	Atuhaire Godiano	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Muramuzi Jean Paul	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32153	Arinaitwe Maurisio	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/264	Kyobutungi Evelyne	Sen.Ed.Off	U7U	467,685	5,612,220
EDUC/D/31685	Rutasiime Yowana	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/82150	Tusasirwe Atukunda J	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31693	Rushoronzya Charles	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32128	Tumuhairwe Eugene	Sen.Ed.Off	U6	4,468,304	53,619,648
EDUC/D/32162	Ijandeebe Crescent	Sen.Ed.Off	U6L	473,203	5,678,436
EDUC/D/32151	Twinamatsiko Provia	Sen.Ed.Off	U6L	473,203	5,678,436
EDUC/D/32171	Ahimbisibwe Ruth	Sen.Ed.Off	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					137,931,060

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : ST. GEORGES IBANDA CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25735	Biibi Maurice	Cook	U8	222,308	2,667,696
25755	Katungye Oswald	Askari	U8	198,793	2,385,516
25757	Katungye Oswald	Askari	U8	198,793	2,385,516
25675	Kwirigira Zepheline	Waiter	U8	198,793	2,385,516
25677	Katombozi Vincent	Cook	U8	228,624	2,743,488
25736	Katesigwa Sipiriano	Cook	U8	222,308	2,667,696
T/2/470	Tumwebaze Venansio	Pump attend	U8	198,793	2,385,516
25673	Kobusingye Angelica	Waitress	U8	198,793	2,385,516
25675	Katombozi Vincent	Cook	U8U	228,624	2,743,488
UTS/K/2	Kihika Bernard	Lab Ass	U7	335,162	4,021,944
25668	Twinamatsiko Willy	Clerical Officer	U6	427,675	5,132,100
UTS/T/3245	TUMWINE EVALISTO	CCT	U5	502,769	6,033,228
UTS/N/5495	NYIRANGIRIMANA ESSE	CCT	U5	502,769	6,033,228
UTS/K/6630	KIBAYA JULIUS	CCT	U5	534,111	6,409,332
UTS/N/5242	NUWAGABA ELIMONTH	CCT	U5	551,977	6,623,724
UTS/T/2939	TURYAMUREEBA ABEL	CCT	U5	502,769	6,033,228
N/2/1399	Nakayemba Oliver	Stenographer	U5L	456,760	5,481,120
K/2/2002	Kyasimire Roseline	Catering Officer	U5L	456,760	5,481,120
UTS/N/2539	NYINOBUSINGE RWAKA	Tutor	U5U	625,319	7,503,828
UTS/100	BUYOGA FESTUS	Tutor	U5U	625,319	7,503,828
2575	Asiimwe Donart	Senior Accounts Ass	U5U	551,184	6,614,208
UTS/M/3946	BUYOGA FESTUS	Tutor	U5U	625,319	7,503,828
UTS/M/2595	MUBANGIZI SEBASTIAN	CCT	U5U	561,184	6,734,208
UTS/K/8585	KYARIMPA ANNUNCIAT	Tutor	U5U	625,319	7,503,828
25877	Asiimwe Donart	Senior Accounts Ass	U5U	542,955	6,515,460
UTS/R/932	RUKUNDO NYABIHEMU	Tutor	U4L	712,702	8,552,412
UTS/T/2609	TUBORUGABA CHARLES	CCT	U4L	712,701	8,552,412
UTS/B/4130	BAKER JAMES ARTHUR	CCT	U4L	712,701	8,552,412
UTS/K/8891	KATO ALPHONSE	Tutor	U4L	758,050	9,096,600
UTS/B/2183	BESIGIRE FRED	CCT	U4L	758,050	9,096,600
UTS/N/9719	NTAMBIRWE ROLLINE	Tutor	U4L	712,701	8,552,412
UTS/T/3558	TUKAMUSIIMA REBECC	Tutor	U4L	712,701	8,552,412

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : ST. GEORGES IBANDA CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/852	NFAYO PAUL	Tutor	U4L	808,128	9,697,536
UTS/D/325	DAKITALI JOSEPH	Tutor	U4L	758,050	9,096,600
UTS/H/329	HYUHA M. MUGALA	CCT	U4L	712,701	8,552,412
UTS/T/1464	TWESIGYE PASCHAL	CCT	U4L	712,701	8,552,412
UTS/M/3945	MUKIRANE REHOBOAM	Tutor	U4L	794,002	9,528,024
UTS/B/2123	BEKAMBA CYRIL	Senior Tutor	U3	1,182,627	14,191,524
UTS/K/4115	KABUTOREIRWE PATRIC	DPO	U3	1,035,615	12,427,380
UTS/B/2763	BYAMUGISHA EMMANU	CCT	U3	943,639	11,323,668
UTS/B/3446	BIRUNGI VINCENT	DPP	U1EL	1,698,795	20,385,540
UTS/K/3494	KYALIGONZA EDWARD	Principal	U1EL	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					309,234,996

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Day P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31220	Namanya Leonard	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/31831	Kamukama Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tumusabe Deus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31021	Kamugisha David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31826	Batayobu Edina	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32171	Atamba Keith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Twinomugisha Winfred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31086	Kagwisagye Lukas	Sen.Ed.Off	U6	468,304	5,619,648
EDUC/D/31139	Kamugisha Kesi Muhoozi	D/H/tr G.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					50,002,920

Cost Centre : Kigando II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31743	Agaba Nuwagira E	H/tr G.II			
EDUC/D/31371	Komugisha Editor	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32012	Tumukunde Ambrose	Sen.Ed.Off	U7	468,304	5,619,648

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kigando II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32615	Ngabirwe Beatrice	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31258	Lubega Jawadu	Sen.Ed.Off	U7	459,674	5,516,088
EDUC/D/31891	Kamugisha Elogious	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31371	Bahikire Hope K	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/38061	Namanya Edinah	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					38,045,724

Cost Centre : Nkondo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31748	Kasingye Winnie	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31450	Tumuhairwe Florence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31602	Nambale Paddy	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32176	Mucunguzi Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31245	Kimpaye Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31245	Kamusiime Enock	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32138	Aheebwa Paul	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32115	Kyamukama Godfrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31566	Tumwujukye Jotham	H/tr G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,208,612

Subcounty / Town Council / Municipal Division : Ishongororo Sub-county

Cost Centre : Birongo Full Gospel

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
321745	Ahimbisibwe Alex	Edu.Ass.II	U7	408,135	4,897,620
3217111	Ajuna Sophia	Edu.Ass.II	U7	408,135	4,897,620
327194	Arimwenda Florence	Edu.Ass.II	U7	408,135	4,897,620
31388	Kobusingye Norah	Edu.Ass.II	U7	408,135	4,897,620
321705	Kokunda Kellen	Edu.Ass.II	U7	408,135	4,897,620
321713	Kyarimpa Annet	Edu.Ass.II	U7	408,135	4,897,620
321536	Muramuzi Godfrey	Senior Edu. Ass.	U7	408,135	4,897,620
3217116	Nyabutono Janever	Edu.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Birongo Full Gospel

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Kafunjo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31893	Muganzi Gideon	Educ. Asst	U7	468,304	5,619,648
32171116	Nyakato Christine	Educ. Asst	U7	408,135	4,897,620
32171101	Kirigwajjo Nicholas	Educ. Asst	U7	408,135	4,897,620
3217171	Owashaba Sam	Educ. Asst	U7	408,135	4,897,620
31430	Byamukama Atanzio	Sen. Educ. Asst	U6	468,304	5,619,648
32074	Mashanyu Justus	H/teacher	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,806,444

Cost Centre : Kakindo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32091	Ampumwize Grace	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31073	Kagoro Ruth	EDU. ASS II	U7	467,685	5,612,220
EDUC/D/31737	Kyarisiima Jane	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/32247	Natumanya Justus Assa	EDU. ASS II	U7	452,247	5,426,964
EDUC/D/32138	Tumwebaze Richard	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31052	Kato Didas	S.E.A	U6	467,685	5,612,220
EDUC/D/31157	Bankunda Osbert	H/TR G.III	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					38,978,448

Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32155	Mukwasibwe Fabias K	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31209	Muzahuki K. Innocent	EDU. ASS II	U7	438,119	5,257,428
EDUC/D/28065	Kyarisiima Catherine	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/26253	Katusiime Jackline	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/22238	Atweeze Inviolata	EDU. ASS II	U7	467,685	5,612,220
EDU/D1321711	Tushabemukama Angelo	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/32169	Birungi Monica	EDU. ASS II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,357,748

Cost Centre : Katengyeto p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32191	Tukamuhabwa. N	Sen.Educ Asst	U7	467,685	5,612,220
32188	Twebaze. S	Educ. Asst	U7	459,574	5,514,888
31507	Tusingwire J	Educ. Asst	U7	431,309	5,175,708
31582	Tumwekwatse. T	Educ. Asst	U7	408,135	4,897,620
32187	Mujuni G	Educ. Asst	U7	431,309	5,175,708
347163	Kyobutungi	Educ. Asst	U7	408,135	4,897,620
32189	Kabatooro. R	Educ. Asst	U7	408,135	4,897,620
31320	Kabaireho. A	Sen.Educ Asst	U6	467,685	5,612,220
31755	Rukiriza Joshua	H/teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,096,656

Cost Centre : Kentitiriyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/80386	Atuhwere Rogers	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31875	Ntimbura Franci Xavier	H/TR G.III	U7	546,917	6,563,004
EDUC/D/52487	Nanyonga Nusufah	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/80374	Musinguzi Simon	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/52574	Mugisha Paul	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/52521	Kyomugisha Jane Lilian	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/52514	Turyomubandi Anselme	S.E.A	U6	467,685	5,612,220
EDUC/D/52507	Nyakako Christine	S.E.A	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,719,064

Cost Centre : Mushunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31364	Turinawe Emanuel	Edu.Ass. II	U7	408,135	4,897,620
22746	Babirye Ntanda D.	Edu.Ass. II	U7	424,676	5,096,112
11787	Mwesigye Robert	Edu.Ass. II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mushunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31556	Twebaze Livingstone	Edu.Ass. II	U7	459,574	5,514,888
312250	Mbowamukama Lauben	Edu.Ass. II	U7	445,095	5,341,140
31469	Kazairwe Norah	Edu.Ass. II	U7	431,309	5,175,708
3217125	Karuhanga Ambrose	Edu.Ass. II	U7	408,135	4,897,620
3187	Barigye Robert	Edu.Ass. II	U7	424,676	5,096,112
31383	Ayebazibwe	Headteacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					47,479,824

Cost Centre : Muziza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11584	Twinamasiiko Franc	EDU. ASS II	U7	467,685	5,612,220
EDUC/D/31544	Ndibarema Velley	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/32173	Asingwire Jackson	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/31451	Barigye Richard	EDU. ASS II	U7	467,685	5,612,220
EDUC/D/31444	Beitorene Jovulet	EDU. ASS II	U7	438,119	5,257,428
EDUC/D/31092	Tumuhairwe Joseph	EDU. ASS II	U7	467,685	5,612,220
EDUC/D/31068	Mutungisa Isreal	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/31916	Tushabe Enid Kiconco	Sen. Educ. Asst	U6	467,685	5,612,220
EDUC/D/31462	Muganzi Jackson	H/TR G.II	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					53,436,864

Cost Centre : Rwateibare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31753	Ashemerirwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12096	Kwesiga Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31055	Mugisha Tom	Educ.Ass.II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					14,970,948

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Bukama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bukama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31358	Tweheyo Henry	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/3281	Asiimwe Johnmary	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/32171	Owomugisha Grace Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/13141	Nuwamanya Annet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/3189	Mujuni Alfred	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/19354	Kamugisha Justus	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31346	Mwebaze Leovito	H/tr G.III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					37,618,200

Cost Centre : Ishongororo High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1901	Kakoraki M Patrick	Lab Assistant	U7	336,162	4,033,944
UTS/M/7321	Munyazikwiye Bararuha Ed	Ass.Educ.Off	U5	507,083	6,084,996
UTS/T/4493	Tushabomwe Abel Bitwire	Ass.Educ.Off	U5	505,360	6,064,320
UTS/T/1474	Turyashaba Patrick	Ass.Educ.Off	U5	505,360	6,064,320
UTS/T4221	Tuhebwomujuni Wycliffe Sa	Ass.Educ.Off	U5	505,360	6,064,320
UTS/N/8984	Nyamwiza Sycovia	Ass.Educ.Off	U5	505,360	6,064,320
UTS/N/1763	Namusiima Geofrey	Ass.Educ.Off	U5	636,941	7,643,292
UTS/M/8648	Mworozi Beda	Ass.Educ.Off	U5	512,077	6,144,924
UTS/T/1550	Turyasingura George	Ass.Educ.Off	U5	609,421	7,313,052
UTS/K/4272	Kyomugasho Resty	Ass.Educ.Off	U5	505,360	6,064,320
UTS/K/18297	Kisembo Benon	Ass.Educ.Off	U5	505,360	6,064,320
UTS/K/8135	Kansiime Rogers	Ass.Educ.Off	U5	636,941	7,643,292
UTS/A/8235	Asiimire Paskaline	Ass.Educ.Off	U5	505,360	6,064,320
UTS/K/	Kamukama Tomson	Sen.Accounts.Ass	U5	505,360	6,064,320
UTS/B/5436	Bagaine Apollo	Ass.Educ.Off	U5	505,360	6,064,320
UTS/T/2846	Tugume Robert	Educ. Officer	U4	817,365	9,808,380
UTS/A/7699	Agaba Moses	Educ. Officer	U4	736,680	8,840,160
UTS/T/2872	Tukwatanise Marius	Educ. Officer	U4	712,701	8,552,412
UTS/M/7655	Munderi John Vianney	Educ. Officer	U4	817,366	9,808,392
UTS/R/905	Rekebyensi Emmanuel	Ass.Educ.Off	U4	736,680	8,840,160
UTS//N/1808	Ndinawe David	Educ. Officer	U4	780,161	9,361,932

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ishongororo High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/1694	Bakunda Joseph	D/Headteacher	U3	954,251	11,451,012
UTS/B/1129	Bakundomwe Agrace Mugizi	Headmistress	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					181,316,436

Cost Centre : Ishongororo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Mushabe Moses	Educ.Ass.II			
EDUC/D/32101	Ngambeki Anacklet	Educ.Ass.II			
EDUC/D/32179	Nuwampa Marion	Educ.Ass.II			
EDUC/D/31978	Twinomujuni Joseph	Educ.Ass.II			
EDUC/D/32052	Mungoma Anthony	Educ.Ass.II			
EDUC/D/32022	Birungi Sarah	Educ.Ass.II			
EDUC/D/12011	Kabashambo Molly	Educ.Ass.II			
EDUC/D/32171	kobusingye Magret	Educ.Ass.II			
EDUC/D/31253	Arinaitwe John Baptist	sen.Educ.Ass			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kakinga I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31332	Mwebaze Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31731	Tukwatse Stephen	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/28373	Ngabirano Costance	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31981	Kabahinda Brenda	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/19337	Babirye Susan	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31201	Baakiira Robert	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31576	Asasira Athen	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/22954	Asa Love Ndyayondi	Sen.Ed.Off	U6	468,304	5,619,648
EDUC/D/31733	Kwikiriza Alex	Sen.Ed.Off	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					47,153,220

Cost Centre : Kakunyu Modern P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kakunyu Modern P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31400	Hategyeka Robert	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32113	Kyogabirwe Jacenta	Sen.Ed.Off	U7	467,685	5,612,220
EDUC/D/32179	Byamukama Joram	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32125	Natukunda Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31393	Bakunda Wilson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31520	Arinaitwe Getrude	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31466	Barifaizo Emmanuel	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31474	Tumwijukye John	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/32115	Ayebazibwe John	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31165	Mukwasiibwe Jolly	Sen.Ed.Off	U6	469,604	5,635,248
EDUC/D/32164	Kiyunga William	Sen.Ed.Off	U6	468,304	5,619,648
EDUC/D/31912	Orishaba Justus	H/tr. Gr.I	U4	951,570	11,418,840
Total Annual Gross Salary (Ushs)					70,770,948

Cost Centre : Katungu P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Nankunda Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32082	Turyahabwe Jolly	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32083	Ninyesiga Pancrasio	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31608	Kembabazi Enid	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/24574	Senyonjo Kasim	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31681	Tugumizemu Alex	H/tr.G.II	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					31,801,152

Cost Centre : Kemihoko P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32033	Mugisha Ambrose	Sen.Ed.Off			
EDUC/D/31967	Byaruhanga Gidius	Educ.Ass.II			
EDUC/D/31166	Kebirungi Rosemary	Educ.Ass.II			
EDUC/D/31448	Mbonye Elisha	Sen.Ed.Off			
EDUC/D/31203	Beyamba Annet	Educ.Ass.II			
EDUC/D/32171	Natukunda Donah	Educ.Ass.II			

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kemihoko P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/26027	Nayebare Marion	Educ.Ass.II			
EDUC/D/32038	Tayebwa Apollo	Educ.Ass.II			
EDUC/D/32179	Tumuhairwe SpeechRose	Educ.Ass.II			
EDUC/D/31163	Komuhangi Jackline	Educ.Ass.II			
EDUC/D/31163	Komuhangi Jackline	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32038	Tayebwa Apollo	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32179	Tumuhairwe SpeechRose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/26027	Nayebare Marion	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Natukunda Donah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32033	Mugisha Ambrose	Sen.Ed.Off	U7	478,504	5,742,048
EDUC/D/31448	Mbonye Elisha	Sen.Ed.Off	U7	473,203	5,678,436
EDUC/D/31166	Kebirungi Rosemary	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31967	Byaruhanga Gidius	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31203	Beyamba Annet	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					52,943,736

Cost Centre : Kiburara I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31846	Nyongyera Moses M.Z	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31848	Natukunda Florence	Educ.Ass.II	U7	469,604	5,635,248
EDUC/D/31603	Nyiranganji Apophia	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31844	Mugisha Richard	Educ.Ass.II	U7	469,604	5,635,248
EDUC/D/32171	Kyomugisha Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32165	Kobusingye Gartrude	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32050	Kakuru Nkurunungi	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32064	Akunda Grace	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31843	Mugisha Henry	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31029	Kabete Benard	D/H/tr G.II	U5	609,421	7,313,052
EDUC/D/32142	Akangwagye B Anthony	H/tr.Gr.I	U4	951,570	11,418,840
Total Annual Gross Salary (Ushs)					67,478,808

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyantsimbo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31879	Byarugaba Deus	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32122	Wagaba Denis	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32172	Mpumwire Rose	Educ.Ass.II	U7	408,138	4,897,656
EDUC/D/32059	Arinaitwe Joseph	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31716	Ninsiima Johnson	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31474	Bitwire Alex	Sen.Ed.Off	U6	478,504	5,742,048
EDUC/D/31070	Bamwiine Naboth	H/tr.G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,440,556

Cost Centre : Omwitagi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31211	Bakaswireha Moses	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32128	Tumwesigye Alex	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31121	Rwibasira Francis	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31335	Nuwagaba Deus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32125	Nachon Herbert	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31601	Mutayomba Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31880	Katushabe Petronilla	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/12154	Byaruhanga Everest	H/tr.G. II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					46,503,672

Cost Centre : Rwenshoga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Muzuni Dezideriyo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Twashaba Fred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31992	Muhumuza Alex	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32168	Ntegyereiza Evaristo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Mukasa Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31414	Ninyikiriza Monica	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32134	Arinaitwe John	Educ.Ass.II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					35,887,092

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ryamugwizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32085	Kebirungi Beatrice	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31920	Mbekeize B Franco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32021	Muhangi Deogratias	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31019	Rwaretse Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31164	Turyahikayo Anne	H/tr.Gr.IV	U7	493,357	5,920,284
Total Annual Gross Salary (Ushs)					26,066,940

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunity

Cost Centre : Kaanama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32135	Atwemereireho Janepher	Education Assistant	U7	408,135	4,897,620
EDUC/D/32167	Nyamwiza Jane	Education Assistant	U7	467,685	5,612,220
EDUC/D/31948	Karugaba Everest	Education Assistant	U7	469,604	5,635,248
EDUC/D/32171	Monday Caroline	Education Assistant	U7	408,135	4,897,620
EDUC/D/31171	Banturaki Daniel	Education Assistant	U7	408,135	4,897,620
EDUC/D/32118	Bigirwa Robert	Education Assistant	U7	459,574	5,514,888
EDUC/D/32171	Kaana Julius	Education Assistant	U7	408,135	4,897,620
EDUC/D/31054	Byaruhanga James	Education Assistant	U7	467,685	5,612,220
EDUC/D/32054	Rutakirwa Levicato	Headteacher	U6	504,856	6,058,272
EDUC/D/31903	Kyomugisha Mary	Senior Education Assista	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					53,658,576

Cost Centre : Kabingo I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31503	Twinomugisha Kabona Geral	Education Asst	U7	424,676	5,096,112
31701	Turyamusiima Evalyne	Education Asst	U7	431,309	5,175,708
31798	Gumisiriza Sabastian	Education Asst	U7	467,135	5,605,620
31322	Kasapuli Santrino	Education Asst	U7	408,135	4,897,620
31656	Katongore Lawrence	Education Asst	U7	467,685	5,612,220
31326	Kegaragi Julian	Education Asst	U7	431,309	5,175,708
31902	Kenganzi Honorata	Education Asst	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kabingo I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31170	Tukamushaba Jane	Education Asst	U7	452,247	5,426,964
321744	Atubangire Andrew	Education Asst	U7	408,135	4,897,620
31171	Sunday Alex	Sen. Educ. Asst	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,112,012

Cost Centre : Kashangura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31678	Kyomukama Edith	Education Ass.	U7	408,135	4,897,620
EDU/D/31251	Atwongire Morice	Education Ass.	U7	408,135	4,897,620
EDU/D/1331	Kamazooka Angeric	Education Ass.	U7	413,119	4,957,428
EDU/D/3217184	Katusabe Hkasifah	Education Ass.	U7	408,135	4,897,620
D/3217162	Nahabwe Judith	Education Ass.	U7	408,135	4,897,620
EDU/D/321611	Turyakwa Silver	Education Ass.	U7	408,135	4,897,620
ED/D/31962	Katungwensi John	Senior Educ. Assistant	U6	469,604	5,635,248
EDU/D/3067	Twesigyeomwe Richard	Senior Educ. Assistant	U6	469,604	5,635,248
EDU/D/31272	Kabagambe Deogratias	Headteacher G.II	U4	780,164	9,361,968
Total Annual Gross Salary (Ushs)					50,077,992

Cost Centre : Migyera I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Tukundane Boaz	Education Assistant	U7	408,135	4,897,620
EDUC/D/31898	Nyangoma Stellamaris	Education Assistant	U7	445,095	5,341,140
EDUC/D/31174	Bainomugisha Elias	Education Assistant	U7	438,119	5,257,428
EDUC/D/31168	Mugume J Vincent	Education Assistant	U7	469,604	5,635,248
EDUC/D/31135	Kansiime Bonny Concil	Education Assistant	U7	459,574	5,514,888
EDUC/D/31688	Twesigomwe Augustus Oped	Education Assistant	U7	408,135	4,897,620
EDUC/D/32171	Yegumaane Salome	Education Assistant	U7	408,135	4,897,620
EDUC/D/32190	Mwesingwa Geoffrey	Education Assistant	U7	408,135	4,897,620
EDUC/D/31683	Bamanya Alex	Education Assistant	U7	467,685	5,612,220
EDUC/D/31095	Baitwababo Gaskora	Education Assistant	U7	467,685	5,612,220
EDUC/D/31176	Nyakato Beatrice	Education Assistant	U7	467,685	5,612,220
EDUC/D/31140	Tumwine Joel	Headteacher	U5	546,917	6,563,004

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Migyera I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					64,738,848

Cost Centre : Mukara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31009	Kamagara Godfrey	Education Assistant	U7	467,685	5,612,220
EDUC/D/31161	Nshekanabo Pasiano	Education Assistant	U7	467,685	5,612,220
EDUC/D/32186	Nkabaremwa Sarah	Education Assistant	U7	408,135	4,897,620
EDUC/D/31012	Mwesigye John	Education Assistant	U7	467,685	5,612,220
EDUC/D/3011	Mugisha Patrick	Education Assistant	U7	467,685	5,612,220
EDUC/D/31276	Kwezibwa Rose L	Education Assistant	U7	467,685	5,612,220
EDUC/D/31391	Baguma Patrick	Headteacher	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					39,743,484

Cost Centre : Nyamiyaga II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31299	Kyomuhangi Gladys	Edu Asst.	U7	467,685	5,612,220
EDU/D/31082	Mwesigye Robert	Edu Asst.	U7	408,135	4,897,620
EDU/D/32203	Mwesigwa Arthur	Edu Asst.	U7	459,574	5,514,888
EDU/D/31800	Ayebare Costance	Edu Asst.	U7	467,685	5,612,220
EDU/D/31766	Peace Allen	Edu Asst.	U7	4,452,247	53,426,964
EDU/D/31086	Ngabirano Leonidas	Sen.Edu Asst.	U6	469,604	5,635,248
EDU/D/31341	Bekamba Israel	Sen.Edu Asst.	U6	473,203	5,678,436
EDU/D/31239	Mbabazi M. Gladys	Sen. Edu Asst	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					92,056,032

Subcounty / Town Council / Municipal Division : Keihangara Sub-county

Cost Centre : Bihembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31768	Barekye Lauben	Education Assistant	U7	431,309	5,175,708
EDUC/D/11882	Tukahebwa Stephen	Education Assistant	U7	459,674	5,516,088
EDUC/D/31563	Tumwesigye Rose	Education Assistant	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bihembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31767	katushabe Beatrice	Education Assistant	U7	467,685	5,612,220
EDUC/D/31555	Masanga Lawrence	Education Assistant	U7	424,676	5,096,112
EDU/D/32129	Tumukunde Augustus	Senior Education Assista	U6	469,604	5,635,248
EDUC/D/32077	Arikiriza Agnes	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					38,267,240

Cost Centre : Bisyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/28154	Nduhukire Agnes	EDU Asst.	U7	408,135	4,897,620
EDU/D/11017	Musinguzi Richard	EDU Asst.	U7	408,135	4,897,620
EDU/D/19278	Batte Vincent	EDU Asst.	U7	438,119	5,257,428
EDU/D/	Baguma Robert	EDU Asst.	U7	438,119	5,257,428
EDU/D/31915	Baguma Henry	EDU Asst.	U7	467,504	5,610,048
EDU/D/31506	Tugume Alphonse	EDU Asst.	U7	408,135	4,897,620
EDU/D/31042	Karaafe Deus Arinaitwe	SEA	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,437,412

Cost Centre : Kaaburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31131	Mwongyere Pancras	EDU Asst. II	U7	467,685	5,612,220
EDU/D/11/7/8	Komugisha Bonny	EDU Asst. II	U7	408,135	4,897,620
EDU/D/321743	Nagaba Ziporah	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31747	Turyakira Annet	EDU Asst. II	U7	459,574	5,514,888
EDU/D/321608	Bariyo Syliver	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31777	Mbabazi Mary	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31463	Kuguma job	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31199	Makugye Geoffrey	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31665	Kakuru Christopher	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31702	Ayorekire John Benon	H/Tr G III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					51,973,452

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kajwamushana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/	Nagaba Charles	Headteacher			
EDUC/D/	Byamukama Julius	Education Assistant	U7	467,685	5,612,220
EDUC/D/	Kamanzi Martin	Education Assistant	U7	408,135	4,897,620
EDUC/D/	Mushabe Vincent	Education Assistant	U7	467,685	5,612,220
EDUC/D/	Natukunda Vastah	Education Assistant	U7	438,119	5,257,428
EDUC/D/	Nsubuga Dharaus	Education Assistant	U7	431,309	5,175,708
EDUC/D/	Atuheire Jackline	Education Assistant	U7	467,685	5,612,220
EDUC/D/	Kabareebe John	Education Assistant	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,065,036

Cost Centre : Keihangara p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31535	Azairwe Beatrice	Education Asst	U7	467,685	5,612,220
321676	Kamakondere Stella	Education Asst	U7	408,135	4,897,620
31476	Muhanguzi Boaz	Education Asst	U7	459,574	5,514,888
31066	Nimwijuka Herbert	Education Asst	U7	452,247	5,426,964
31394	Katushabe Immaculate	Education Asst	U7	408,135	4,897,620
321151	Arinaitwe Doreen	Education Asst	U7	467,685	5,612,220
EDU/D/132071	Ninsiima Ovia	Education Asst	U7	408,135	4,897,620
321647	Twesiime Juliet	Education Asst	U7	467,685	5,612,220
31094	Mugisha Vincent	Education Asst	U7	408,135	4,897,620
31221	Abenaitwe Leonard	Education Asst	U7	424,676	5,096,112
321696	Tereeza Winfred	Education Asst	U7	408,135	4,897,620
32109	Sanyu Hudson	H/teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,706,532

Cost Centre : Kyarukumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/12096	Kagwisagye Allen	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31773	Mworozi Gastone	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32121	Tumushabe Rosette	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32110	Kyomugasho Immaculate	Educ.Ass.II	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kyarukumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31191	Gumanaitwe Evan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31224	Abakunda Johnson	H/tr G.II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,722,076

Cost Centre : Kyenyena P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D/199	Turyakira Emmanuel	Educ.Ass	U7	467,685	5,612,220
Educ/D31185	Nuwajuna Julius	Educ.Ass	U7	445,095	5,341,140
Educ/D31756	Twesigye Cecilia	Educ.Ass	U7	408,135	4,897,620
Educ/D321756	Nalukwago Nazifa	Educ.Ass	U7	408,135	4,897,620
Educ/D/31456	Kabandize Gilvase	Educ.Ass	U7	424,676	5,096,112
EDUC/D/31033	Mugishagwe John Bosco	H/tr.G IV	U6	493,557	5,922,684
Total Annual Gross Salary (Ushs)					31,767,396

Cost Centre : Rwenshambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/31282	Matovu James	Education Assistant	U7	459,574	5,514,888
EDU/D32062	Twinomugisha Milton	Education Assistant	U7	459,574	5,514,888
EDU/D3217189	Nyamwiza B. Glorius	Education Assistant	U7	408,135	4,897,620
EDU/3217132	Musingwire Agatha	Education Assistant	U7	408,135	4,897,620
EDU/D/321442	Kyokusiima Babrah	Education Assistant	U7	418,196	5,018,352
EDU/D/31413	Kabagambe Nathan	Education Assistant	U7	408,135	4,897,620
EDU/32069	Nuwandinda Robert	Education Assistant	U7	408,135	4,897,620
ED/31278	Byomugabe Dionozio	Deputy H/Tr.G.II	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					42,201,612

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county

Cost Centre : Irimya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31254	Ahimbisibwe Julius	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31076	Twikirize Loy	Educ.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Irimya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/28261	Turamye Herbert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32110	Mugume B Tweheyo	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32178	Nduwayesu Benon	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,215,936

Cost Centre : Kicuzi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32172	Asiimwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31932	Katungye Celesti	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32107	Mugisha John	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31775	Mushabe Jovia	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/11396	Mushabe Tobious	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32184	Nowomukama Fersiano	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32179	Abigaba Judith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Basiimwa Colins	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31149	Karuhanga Anatori	H/tr.G III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					47,552,700

Cost Centre : Kinyamugara P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11477	Tumwebaze Seriano	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31872	Arinaitwe Alphonse	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/11769	Bainomugisha Addy	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31196	Baryevuga David	Educ.Ass.II	U7	452,669	5,432,028
EDUC/D/11429	Birungi Ovia	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31406	Nuwabiine Irene	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32171	Turyasingura Vicent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31379	Kamugisha Adrian	Sen.Educ.Off	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					43,123,776

Cost Centre : Kwerebera P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kwerebera P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32167	Mbairindi Januario	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32036	Atwikirize Jackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31184	Mpamizo D Ruzamba	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31767	Mpanju Jose Edith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mugumisirize Herbert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Tweheyo John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32180	Twinomujuni H.Ham	Educ.Ass.II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					34,812,684

Cost Centre : Mutuure P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32051	Asiimwe Guma Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Kihembo Nastoli	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32161	Baryamureeba Asaph	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32122	Bataringaya Serest	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32178	Hope Cathrine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31849	Mbaine Deogratias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Mutabazi Wilson	Educ.Ass.II	U7	308,135	3,697,620
EDUC/D/31139	Babigayisa Archangel	H/tr.G III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,728,260

Cost Centre : Nyamabaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32165	Namara Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Ambe John Ivan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31778	Ayebare Cletus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32114	Mbarushi Paul	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/31335	Kabajamu Paul	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nuwagira Aggrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31647	Tugume Edward	Sen.Educ.Off	U7	468,304	5,619,648
EDUC/D/31692	Byamugisha Edson	H/tr.G.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					44,488,032

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ryabatenga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32174	Kaasi X Leo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31382	Semukyo Gershom	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/31591	Musana Sezi	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31328	Mugabe Edmond.S	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31040	Byabagambi Edgaston	Sen.Educ.Off	U7	468,304	5,619,648
EDUC/D/32171	Kyarikunda Caroline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32166	Gumisiriza Didas	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31343	Mucunguzi ANDERSON	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,579,896

Cost Centre : RYABATENGA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/20184	MUGARURA JIMMY	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D/20200	BIRUNGI JOY BAMWINE	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D/	TUMUSHABE COSMA	ASS.EDUC. OFFICER	U5	500,987	6,011,844
ED/D/20162	TUMUSIIME INNOCENT	S A A	U5	492,967	5,915,604
EDU/D/	TUMWEBAZE ELIAB	ASS.EDUC. OFFICER	U5	625,319	7,503,828
EDU/D/2029462	MUHWEZI CLOUDIUS	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D/20168	TUMWESIGYE JOHNBOS	ASS.EDUC. OFFICER	U5	500,987	6,011,844
EDU/D/202498	TUNANUKYE CLEOPHAS	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D20229	KAMUGISHA STEPHEN	ASS.EDUC. OFFICER	U5	500,987	6,011,844
EDU/D/202556	MWIKIRIIZE INNOCENT	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D/	KATURAMU ABEL	ASS.EDUC. OFFICER	U5	502,768	6,033,216
EDU/D/	KYARISIIMA MPEIRWE	ASS.EDUC. OFFICER	U5	712,277	8,547,324
EDU/D/202552	TUMUHAIRWE ANTHON	ASS.EDUC. OFFICER	U5	594,542	7,134,504
EDU/D/25129	KANSABE EDISON	EDUC.OFFICER	U4	812,668	9,752,016
EDU/D/20204	MBAHAMIRE ROBERT T	HEADTEACHER	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					108,300,984

Subcounty / Town Council / Municipal Division : Kijongo Sub-county

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kijongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31165	Namara Charles	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31620	Tumushabe Costance	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/3116	Namara Asinance	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31518	Turyamureba Hannigton	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31161	Mugumya Arthur	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/21321	Kyokusiima Mollen	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31158	Byamugisha Godfrey	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31156	Begumisa Brathio	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/161	Asiimwe Gertrude	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31629	Abomwirungu Nally	Sen.Educ.Off	U7	468,304	5,619,648
EDUC/D/24619	Sabiiti Godrey	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31159	Birungi George	Sen.Educ.Off	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					64,520,136

Cost Centre : Rwanyabihuka P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32037	Gumisiriza Robert	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32172	Twekambe Frederiko	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31628	Atukunda Lydia	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32174	Muhwezi Tobias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31874	Mwesigwa Xaviar	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/1824	Nabada Medius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nayebare John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tumwesigye Leo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tushabomwe James	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31516	Bushobire Silver	H/tr Gr.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					53,917,092

Cost Centre : Rwembogo II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31417	Bainamatsiko David	Educ.Ass.II			
EDUC/D/31231	Byarugaba Semu	Educ.Ass.II		413,116	4,957,392

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwembogo II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/28388	Katushabe Maclean	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32151	Komucunguzi Angelica	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32170	Tusiime Annah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Tukahabwa Nelson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31069	Tuhaisomwe Evarest	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31068	Kyabakama Abdu	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31051	Kukunda Phinehas	H/tr Gr.III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					41,980,524

Cost Centre : Rwenkobwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/517	Tweyambe Ason	Lab. Asst.	U7	336,162	4,033,944
K/2/2176	Kyosiimire Hellen	Office Typist	U7	336,162	4,033,944
K/2/2175	Kyampeire Agnes	Library Asst.	U7	336,162	4,033,944
M/2/1610	Mwebembezi Lawrance	Accounts Asst.	U5	492,967	5,915,604
UTS/S/5072	Sunday Martin	Asst. Educ. Officer	U5	492,967	5,915,604
UTS/A/14795	Agaba Tom Carlos	Asst. Educ. Officer	U5	578,300	6,939,600
UTS/T/6057	Twinamatsiko Innocent	Asst. Educ. Officer	U5	578,300	6,939,600
UTS/T/5473	Tumwesigye Adriano	Asst. Educ. Officer	U5	492,967	5,915,604
UTS/O/15200	Oroma Nelson Sherom	Asst. Educ. Officer	U5	578,300	6,939,600
UTS/M/17046	Muhwezi Felix	Asst. Educ. Officer	U5	492,967	5,915,604
UTS/A/15044	Atuhaire Medard	Asst. Educ. Officer	U5	492,967	5,915,604
UTS/A/8125	Asiimwe Hamiidu	Asst. Educ. Officer	U5	578,300	6,939,600
UTS/A/12238	Asiimwe Gerarld	Asst. Educ. Officer	U5	492,967	5,915,604
UTS/B/7243	Babweteera Nicholas	Educ. Officer	U4	712,701	8,552,412
UTS/N/7001	Ndyaguma Boaz	Educ. Officer	U4	712,701	8,552,412
UTS/T/6088	Twizere Narsisio	Educ. Officer	U4	611,984	7,343,808
UTS/A/15655	Ariyo Eileen	Educ. Officer	U4	736,680	8,840,160
UTS/M/18184	Mugume Innocent	Educ. Officer	U4	712,701	8,552,412
UTS/R/581	Rubahimbya Desiderios	Educ. Officer	U3	965,011	11,580,132
Total Annual Gross Salary (Ushs)					128,775,192

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwenkobwa Muslim P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32140	Beshanga Selegius	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32112	Namayega Josephine	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31889	Turyahebwa Ephraim	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31385	Nyesigire Ziadah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32169	Ninsiima Nicholas	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Natweta sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31389	Mwebaze Moses	Sen.Educ.Off	U7	467,685	5,612,220
EDUC/D/31618	Muteganda John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32176	Byereta Boneventure	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32137	Bekwasa David	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32170	Arinaitwe Hafusa	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31064	Mbabazi Evarest	Educ.Ass.II	U7U	459,674	5,516,088
EDUC/D/31895	Twinomugisha Sarapio	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31562	Byarugaba Silver	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32136	Tumushabe Nusulah	Educ.Ass.II	U6L	468,304	5,619,648
EDUC/D/31155	Tumwebaze Stella	Educ.Ass.II	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					84,946,368

Cost Centre : Rwenkobwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/12194	Monday Paulo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32088	Nuwagaba Silver	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mwije Stephen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31225	Biryomumaisho Venansio	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31993	Besigwa Wilson	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32171	Atwine Veneranda	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/23032	Kampaise Ferdinand	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31993	Mugisha Siperatus	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32163	Barigye Alphonse	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32135	Byaruhanga Didas	Sen.Educ.Off	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					52,398,204

Subcounty / Town Council / Municipal Division : Kikyenkye Sub-county

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kabingo III P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31850	Kaester Jovanice	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31779	Nshemereirwe Aidah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31348	Tugume David	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31907	Natuha Asiati	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31099	Bigyezo Deo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32006	Agaba Herman	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31764	Ninsiima Agnes	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31011	Nyambobo Willy	H/teacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,423,344

Cost Centre : Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32115	Busingye Junior	Educ.Ass.II	U7	467,686	5,612,232
EDUC/D/31715	Atusasiire Peregirino	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31375	Mugisha Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31667	Muhangi George	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32171	Nyakato Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32089	Nyangoma Jane Scovia	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/24835	Tumwine Milton	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31044	Agaba Vicent	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31918	Muhirirwe Isaac David	H/Teacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,858,644

Cost Centre : Katongore P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32026	Baguma Gastone	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Mucurezi Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Beinomugisha Sharot	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32161	Kasande Mary	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/3177	Agaba Edward Rwamirundi	H/teacher G.II	U7	780,161	9,361,932
EDUC/D/31580	Mucunguzi Francis	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32004	Kembabazi Clare	Educ.Ass.II	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Katongore P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31216	Kentaro Evas	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32622	Magyezi Fulgence	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32622	Magyezi Gulgence	Educ.Ass.II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					58,442,712

Cost Centre : Kihani COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32175	Ohirwe Roseland	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31176	Katunguka John	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31736	Kembabazi Annet	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31465	Ketabaaro Beatrice	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32167	Kyarimpa Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31513	Mukabanyena Lydia	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31182	Nahabwe Gershom	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31366	Karangari Robert	Educ.Ass.II	U7	4,667,685	56,012,220
EDUC/D/32106	Twijukye T Seth	H/teacher G.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					101,539,332

Cost Centre : Kihani P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31692	Ssaazi Joseph	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31937	Mukasa Crescent	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32179	Kebirungi Lillian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31247	Kebirungi Dorah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31726	Kamukama John	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Kamugisha Felix	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32033	Atukwatse Lauben	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31511	Mujuni Colman	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32055	Mugerwa Jimmex	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32028	Nimurungi Boaz	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31662	Katwesigye John	H/teacher G.1	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					64,229,316

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwengwe II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32156	Asiimwe Hope	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31482	Twezibwe Felesfollo	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31279	Kyarisima Consensa	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32176	Katwesime Rosette	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32176	Kamugisha Leonidus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31517	Charity Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32070	Bakanturaki Deolino	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/11578	Mwesigwa Obadia	Educ.Ass.II	U6L	473,203	5,678,436
EDUC/D/31109	Baryahabwe Herbert	Educ.Ass.II	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,794,608

Cost Centre : Rwenkuba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31563	Birungi Jane	Edu.Ass.II	U7	467,685	5,612,220
32142	Kasembo Bearice	Edu.Ass.II	U7	467,685	5,612,220
31323	Katto Paul	Edu.Ass.II	U7	459,574	5,514,888
31283	Kwesiga Fredrick	Edu.Ass.II	U7	467,685	5,612,220
31613	Kyomugisha K. Edith	Edu.Ass.II	U7	467,685	5,612,220
32032	Ndisasirwa Gastone	Edu.Ass.II	U7	431,309	5,175,708
32021	Baribwije Godfrey	Edu.Ass.II	U7	467,685	5,612,220
31882	Muhwezi Gratian	H/tr. G.III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					45,314,700

Cost Centre : Rwomuhoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32153	Mwebembezi Robert	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31280	Busingye Eunice	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31509	Kamukama Leonidas	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31212	Twinomuhangi Edvina	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32171	Tukamushima Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11573	Nasasira Agnes	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32103	Mugyenye John Mary	Educ.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwomuhoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31869	Tumwebaze Joy	Educ.Ass.II	U6	468,304	5,619,648
EDUC/D/32595	Kakwezi Beninya	Sen.Educ.Ass	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					47,258,760

Cost Centre : Sigerira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Amanya Anthony	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31198	Richman Richard	Sen.Educ.Ass	U7	467,685	5,612,220
EDUC/D/31196	Nasaka Juliet	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32152	Mwesigwa Maclius	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31197	Kobusingye Immaculate	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31741	Kamukama Edmond	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31407	Bakakunda Agatha	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31367	Bagabe Gastone	H/teacher G.III	U7	609,421	7,313,052
EDUC/D/32171	Atuhaire Mackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Arinaitwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31219	Tumwine Robert	Educ.Ass.II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					60,041,700

Cost Centre : St Andrews Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31330	Namara Prossy	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32168	Tumuhimbise Agnes Butara	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Amumpe Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31892	Tumuhimbise Kweyamba L	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31594	Bainomugisha JB	H/Teacher G.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					26,457,456

Subcounty / Town Council / Municipal Division : Nsasi Sub-county

Cost Centre : Kikoni Catholic P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kikoni Catholic P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31104	Mugizi Joseph	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/20171	Mujuni Wilson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nashaba Alfred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32169	Ninsima Edwin	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Rugaba Mumpe A	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31033	Atwesigye Eva	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32067	Warugaba John Baptist	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31944	Karugaba Patrick	H/tr.G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,200,144

Cost Centre : Nyakakiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32007	Asimwe Dinnah	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/31018	Atwiine Rosert	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32036	Baguma Ignatius	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31600	Bashabire Estella	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32169	Bwengye Pius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31191	Kashangure Lawrence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31536	Mpabaisi Denis	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/11124	Katushabe John	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31512	Kamukama Vincent	H/tr Gr.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,228,688

Cost Centre : Ruyonza II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/18687	Karegyeya Patrick Bitaka	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/2100	Kemigisha Sedrance	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31906	Komujuni Adrine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31256	Charity Josephine	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/52575	Kwetegyeka Charles	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31627	Namara Annet	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31213	Natukunda Annet	Educ.Ass.II	U7	459,574	5,514,888

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ruyonza II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31217	Natukunda Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31957	Agaba Macklean	Sen.Educ.Off	U6	478,504	5,742,048
EDUC/D/229	Byaruhanga Phillips	H/tr.Gr.III	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					53,755,408

Cost Centre : Rwobuziizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32142	Shabamukama Moses	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Nyinobusingye Hilda	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32157	Komuhangi Stella E	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32158	Kamuntu Sylvia	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32167	Beyamba Remegio	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/31136	Aturinda Joan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32162	Besiga Julius	Educ.Ass.II	U6	473,206	5,678,472
EDUC/D/32163	Byaruhanga Godwin	H/tr.Gr.III	U4	579,427	6,953,124
Total Annual Gross Salary (Ushs)					43,716,420

Subcounty / Town Council / Municipal Division : Nyabuhikye Sub-county

Cost Centre : Bwaha 1 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31703	Biizire Remegio	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/11097	Tugume Vicent	Educ.Ass.II	U7	468,308	5,619,696
EDUC/D/11494	Mwijukye Merali	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/11268	Musinguzi Apollo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11494	Happy Fred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31717	Kembabazi Laurencia	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32163	Betungura Saphat	H/teacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,564,648

Cost Centre : Bwaha 11 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bwaha 11 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31720	Byaruhanga Simon	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31191	Kyompaire Mackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31327	Warugaba Ferdinand	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31332	Mugabe Egidius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31719	Magyezi Feresian	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31586	Kakuru John	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/1924	Kacobojo Methodius	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/31576	Akisiimire Josephine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12016	Basigwaho Adrian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31721	Aturinde Joseph	Educ.Ass.II	U7	459,685	5,516,220
EDUC/D/31263	Kyohairwe Margret	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31833	Twebaze Joseph	H/teacher G.IV	U6	483,762	5,805,144
Total Annual Gross Salary (Ushs)					63,606,912

Cost Centre : Kabagoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11753	Magyezi Timothy	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31645	Kyoshabire Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32010	Taremwa Redempta	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31501	Kyomukama Gladys	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31458	Nsigairehi Crescent	Sen.Educ.Assist	U7	468,304	5,619,648
EDUC/D/31202	Murungi Moreen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31077	Kakiga John	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/32117	Baguma Lemen	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31005	Muhumuza Peter	H/teacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,449,104

Cost Centre : Kashambya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31546	Nuwagaba Patrick	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31150	Tumusiime Aventino	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32178	Mugishagwe Anthony	Educ.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kashambya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31427	Atwijukye Julius	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32162	Atuhair Constance	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31144	Asiimwe Harriet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31143	Ariyo Pastor	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31460	Twimukye Robert	D/H/Tr Gr.II	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					44,139,636

Cost Centre : Kategure P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31755	Aheebwe Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31133	Ninsiima Godian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32043	Nabimanya Ketty	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31595	Mwesigye Lawrence	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31309	Nduhukire Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Atusasiire Christine	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32165	Kabiito John	Sen.Educ.Off	U6L	468,304	5,619,648
EDUC/D/32079	Abigaba Johnvicent	H/Teacher G.IV	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,444,816

Cost Centre : Mabanga Standard P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32167	Kyorimpa Cecilia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12209	Muheki Justus	H/teacher G.IV	U7	504,856	6,058,272
EDUC/D/32174	Bamwesigye Daniel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32111	Natuhwera Annet	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31050	Ninsiima Harriet	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31927	Tumusiime Robert	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32100	Twesigye Mary Edrine	Sen.Educ.Assist	U7	468,304	5,619,648
EDUC/D/32046	Mweteise David	Educ.Ass.II	U7	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,593,100

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyabuhike Sec school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/202460	NASASIRA KENETH KAU	ASS EDUC OFFICER	U7	376,523	4,518,276
UTS/M/8228	MUHEREZA KUBIHIKA B	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/N/4913	NANKUNDA JOHN BOSC	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/A/6712	AJUNA ASHERI	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/A/16454	ATUHWERA DENIS	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/A/19579	ATWIINE JOHN	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/A/14672	ATWIJUKYE BEATRICE	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/K/3910	KATUURA JULIUS	ASS EDUC OFFICER	U5	625,319	7,503,828
UTS/K/10698	KIIZA ROSEMARY	ASS EDUC OFFICER	U5	492,967	5,915,604
EDU/D/20225	KYOHAIWE ELIZABET	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/M/9733	MUKIIZA CLEVER	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/M/16717	MUHUMUZA GEORGE	ASS EDUC OFFICER	U5	492,967	5,915,604
UTS/K/7055	KYOSHEMERIRWE FRA	ASS EDUC OFFICER	U5	578,300	6,939,600
UTS/A/16910	ARINAITWE DEGRATI	EDUC OFFICER	U4L	712,701	8,552,412
UTS/A/9818	AKANKWATSA AIDA	EDUC OFFICER	U4L	712,701	8,552,412
UTS/T	TUMUSIIME GRACE	H/TR	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					110,298,288

Cost Centre : Nyabuhikye cath p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31122	Atwijukye Oliver	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Komugisha Brenda	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32169	Natukunda Silver	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32170	Nabimanya Allone	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32028	Mutegaya Adrian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31959	Turyasingura Lawrence	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32154	Kyokuhirwa Jane	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32149	Nuwamanya Steven	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31657	Kenyangi Jacqueline	Sen.Educ.Assist	U6L	468,304	5,619,648
EDUC/D/32112	Kobusingye Winfred	Sen.Educ.Off	U6L	468,304	5,619,648
EDUC/D/3/3158	Nuwagaba B. Denis	D/H/Teacher G.II	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					59,192,520

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyabuhikye COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Bamwenda David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32174	Natuhanya Prosper	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32175	Tumuhimbise Agnes Tinka	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32149	Ahikiriza Night T	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32011	Mujuni Azarius	Sen.Educ.Assist	U6L	469,604	5,635,248
EDUC/D/31648	Mwesigwa Robert	Sen.Educ.Assist	U6L	468,304	5,619,648
EDUC/D/31118	Owayesu Restuta	Sen.Educ.Assist	U6L	478,504	5,742,048
EDUC/D/32173	Birungi Joan	Sen.Educ.Assist	U6L	468,304	5,619,648
EDUC/D/31020	Kebirungi Jenipher	Sen.Educ.Assist	U6L	468,304	5,619,648
EDUC/D/32113	Katarhwa Hope	H/teacher G.II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,530,336

Cost Centre : Nyahoora P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31942	Nyakakye Assumpta	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32163	Mugume Jonas	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32123	Kekibiina Kabye Caroline	Educ.Ass.II	U7	452,798	5,433,576
EDUC/D/32029	Begumaana K.Felician	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31110	Kamugisha Deogratias	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/32045	Kiyakunzire Gertrude	Sen.Educ.Assist	U6	478,504	5,742,048
EDUC/D/32155	Mubangizi John	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31439	Mutungi Patrick	Sen.Educ.Assist	U6	473,204	5,678,448
EDUC/D/31977	Timbigamba Lawrence	Sen.Educ.Assist	U6	469,604	5,635,248
EDUC/D/11828	Tumusiime Robert	Sen.Educ.Assist	U6	467,685	5,612,220
EDUC/D/31939	Tumwebaze Alice Mugisha	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31432	Betungura Gratian	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/32143	Hamwe Francis	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31806	Warugaba Willy	H/teacher G.II	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					82,213,116

Cost Centre : Nyamirima P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyamirima P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31854	Nshekanabo Francis	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32173	Akancungura Enid	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31384	Asikuru Florence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/80370	Isingoma Dominic	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Kyatusimire Jackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Alungat Teddy	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32040	Kyorayende Angelameric	Sen.Educ.Assist	U6	469,604	5,635,248
EDUC/D/31461	Nuwagira Musoke Lovincer	H/Teacher G.III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,688,692

Cost Centre : Ruyonza cath p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31778	Alinda Lilian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31676	Nyendwoha Jasper	Educ.Ass.II	U7U	452,247	5,426,964
EDUC/D/31147	Musiime Micheal	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31025	Mugisha Robert	Sen.Educ.Off	U7U	459,674	5,516,088
EDUC/D/32177	Kemirembe Gertrude	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32421	Busingye Christine	Educ.Ass.II	U7U	459,674	5,516,088
EDUC/D/31969	Tincwakabi Richard	Educ.Ass.II	U7U	459,674	5,516,088
EDUC/D/31974	Bamukunda Tarasis	H/teacher G.II	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					47,804,424

Cost Centre : Ruyonza COU p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31027	Byamukama John Baptist	Educ.Ass.II	U7	408,135	4,897,620
EDU/D/31923	IMMACULATE NUWENG	Educ.Ass.II	U7	408,135	4,897,620
EDUD	Mirembe Annet	Educ.Ass.II	U7	408,135	4,897,620
EDU/D/3217175	AURELIA OWASHABA	Educ.Ass.II	U7	408,135	4,897,620
EDU/D/31926	JULIUS TURYASINGURA	Educ.Ass.II	U7U	467,685	5,612,220
EDU/D/321217	JUNIOR BUSINGYE	Educ.Ass.II	U7U	467,685	5,612,220
EDU/D/31922	LAYUSA NAKINTU	Educ.Ass.II	U7U	452,247	5,426,964
EDU/D	SYLYVESTER BYAMUKA	Educ.Ass.II	U7U	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ruyonza COU p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,854,104

Cost Centre : Rwemirabyo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31409	Tuhumuze Vincent	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Nkwasiibwe Denis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nampa Monic	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31877	Kebirungi Alice	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31018	Boonabaana Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31552	Ahimbisibwe Deus	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31098	Magyezi Vincent	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31205	Naijuka Evalyne	Sen.Educ.Assist	U6	469,604	5,635,248
EDUC/D/31085	Arinaitwe JohnBosco	Educ.Ass.II	U6	469,604	5,635,248
EDUC/D/31470	Twijukye Herbert	Sen.Educ.Assist	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					53,322,300

Subcounty / Town Council / Municipal Division : Nyamarebe Sub-county

Cost Centre : Bihanga Army P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/28023	Asiimwe Richard John	Edu Asst.	U7	408,135	4,897,620
EDU/D/3217101	Atwongirwe Keneth	Edu Asst.	U7	408,135	4,897,620
EDU/D/31589	Byamukama Denis	Edu Asst.	U7	408,135	4,897,620
EDU/D/3217101	Gumisiriza Peter	Edu Asst.	U7	408,135	4,897,620
EDU/D/32038	Kanyesigye Godfrey	Edu Asst.	U7	438,119	5,257,428
EDU/D/3217114	Aijuka Darius	Edu Asst.	U7	408,135	4,897,620
EDU/D/31492	Nshemereirwe Milly	Edu Asst.	U7	467,685	5,612,220
EDU/D/31709	Mucunguzi Noah Gubuto	Edu Asst.	U7	431,309	5,175,708
EDU/D/31752	Ntegeyimisi James	Edu Asst.	U7	452,247	5,426,964
EDU/D/19289	Tushabe Juliet	Edu Asst.	U7	408,135	4,897,620
EDU/D/31709	Nabaasa Keleb	Edu Asst.	U7	431,309	5,175,708
EDU/D/31790	Mugisha Oswald	Edu Asst.	U6	485,691	5,828,292

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bihanga Army P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,862,040

Cost Centre : Busingiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31261	Bwengye John	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32159	Tumwesigye Lawrence	Sen.Educ.Off	U7	468,304	5,619,648
EDUC/D/31514	Nsubuga Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Ainomugisha Monic	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32170	Tugamuhangye Editor	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31860	Asiimwe Richard	H/tr. G.II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					34,971,768

Cost Centre : Kangoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31332	Muhangi Dononzio	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Athieno Gloria.	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/22212	Behangana Christopher	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31106	Muganga Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tushemereirwe Apophia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32174	Nuwagaba Sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31537	Mugisha Benjamin	Educ.Ass.II	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					35,948,724

Cost Centre : Kibungo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31716	Twebaze Charles	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31521	Mugume Boaz	Educ.Ass.II	U7	459,674	5,516,088
EDUC/D/31881	Mugisha Julius	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32123	Kiwanuka Xavier	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31792	Kanohire Jackline	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31240	Asiimwe Jennifer	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31068	Biryomumaisho Deus	Educ.Ass.II	U7	445,095	5,341,140

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Workplan 6: Education

Cost Centre : Kibungo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32065	Mugume Gilvase	H/tr G.IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					42,817,116

Cost Centre : Kitooro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Tumutiine Jerome Ebye	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31502	Turinawe Henry	Sen.Educ.Off	U7	468,304	5,619,648
EDUC/D/31305	Kakooko Peter	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32176	Katushabe Stella	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kyarisiima Midred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11539	Nakalika Falidah	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32171	Nuwamanya Dennis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31487	Mugisha Kellen	Sen.Educ.Off	U6	468,304	5,619,648
EDUC/D/31475	Mukwatsibwe Stephens	H/tr Gr. III	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					48,245,112

Cost Centre : Kobuhura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32166	Mushongora Stephen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Kampe Rose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kiiza Ivan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31123	Muhumuza Godfrey	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32072	Kazoora Arthur	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31381	Mugarura Abby	Sen.Educ.Off	U7U	467,685	5,612,220
EDUC/D/31457	Besiga Joram Copper.	H/tr. G.II	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					41,057,544

Cost Centre : Kyeibumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11403	Atugabirwe Vallerian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Habineza Sillvester	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12060	Monday Eric	Educ.Ass.II	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Kyeibumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32176	Monday Kellen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31315	Njunwoha Joram	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Kyengando I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/26269	Musiime Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Nuwabiine Rosemary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11297	Borekire Egidio	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32182	Kyomugisha Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/	Kiwanuka Sadick Millers	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32176	Kamugisha Verentino	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32168	Mubiru David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/68292	Ariika Bashir	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32743	Asiimwe Ali-Bashir	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31081	Tashobya Denis Ndyanabo	Educ.Ass.II	U7U	459,674	5,516,088
Total Annual Gross Salary (Ushs)					50,680,200

Cost Centre : Nyamarebe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Ndizeye Geoffrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31193	Muhereza Julius	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31337	Sserwanga Samuel	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32171	Kanoel Florence Desire	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32166	Atiba Alex	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32171	Nuwagaba Jackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mugabi Christopher	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kembabazi Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32057	Mpora Francis	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32078	Mugume Joseph	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31621	Byorutaro Ise Goodman B.	Educ.Ass.II	U7U	459,674	5,516,088
EDUC/D/31617	Mugisha Deogratias	Educ.Ass.II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Nyamarebe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32015	Arinaitwe Alex	Sen.Educ.Off	U6L	468,304	5,619,648
EDUC/D/31627	Tamazariro Mary Letisia	D/H/tr G.II	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					74,724,132

Cost Centre : NYAMAREBE SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1890	AHIMBISIBWE JOHN MA	DEPUTY HEADTEACH		1,450,392	17,404,704
A/4936	ATUHAIRE JENINAH	ASSISTANT EDUCATI	U5	502,769	6,033,228
K/9602	KATEGAYA ONAN IVAN	ASSISTANT EDUCATI	U5	578,300	6,939,600
K/150	BAMWEBAZE VALLEY	ACCOUNTS CLERK	U5	502,769	6,033,228
M/10037	BAMWEBAZE VALLEY	ACCOUNTS CLERK	U5	502,769	6,033,228
T/5020	TAYEBWA EVANS	ASSISTANT EDUCATI	U5	502,769	6,033,228
M/8806	MUCUNGUZI EMMY	ASSISTANT EDUCATI	U5	502,769	6,033,228
M/13248	MUSINGUZI KENNETH	ASSISTANT EDUCATI	U5	570,569	6,846,828
M/10036	MUTABAZI BENON	ASSISTANT EDUCATI	U5	578,300	6,939,600
N/17636	NATUKUNDA BARBARA	ASSISTANT EDUCATI	U5	502,769	6,033,228
N/11999	NUWASASIRA YOWABU	ASSISTANT EDUCATI	U5	502,769	6,033,228
T/2210	TURYABITUNGA CALEB	EDUCATION OFFICER	U4L	780,157	9,361,884
A/16103	ARYAIJA VICTOR	EDUCATION OFFICER	U4L	712,701	8,552,412
K/14812	KASHAIJA JACKLINE	EDUCATION OFFICER	U4L	712,701	8,552,412
A/9807	ATUZARIRWE YOSAM	EDUCATION OFFICER	U4L	712,701	8,552,412
K/16780	KIHEMBO JULIUS	EDUCATION OFFICER	U4L	712,701	8,552,412
L/536	LUBEGA JOHN	DEPUTY HEADTEACH	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					135,258,528

Cost Centre : Rubirizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31036	Ahebwa Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31323	Atuheire Ovias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31423	Mpirirwe Florence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31739	Bwengye Christopher	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31841	Rwayanga David	H/tr.Gr.II	U4	546,917	6,563,004

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Cost Centre : Rubirizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,868,084

Cost Centre : Rushango P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Ariho Darius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Tumwesigye Andrew	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32135	Nuwabiine Judith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31096	Natwijuka Harriet	H/Tr.GII	U7	408,135	4,897,620
EDUC/D/32172	Asiimwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31333	Bahemuka Boniface	Sen.Educ.Off	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,107,748

Cost Centre : Rwenkuba Parents P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31710	Bananuka Yusuf	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/30262	Faidah Diodant	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32081	Faraha John Bosco	Sen.Educ.Off	U7	467,685	5,612,220
EDUC/D/31714	Serushoke G	Educ.Ass.II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					20,583,168

Subcounty / Town Council / Municipal Division : Rukiri Sub-county

Cost Centre : Kaijororonga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/31355	Tumusiime Leopold	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/32020	Tumusiime Lawrence	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31415	Nyamwiza Leonida	Educ.Ass.II	U7	445,095	5,341,140
EDUC/C/31610	Katarikawe Gervazio	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31376	Kebirungi Aurelia Bampata	Educ.Ass.II	U7	459,574	5,514,888
EDUC/C/32166	Atamba Sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/31585	Karugaba James	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31471	Atwongyeirwe Travelene	Educ.Ass.II	U7	445,095	5,341,140

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kaijororonga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/31866	Magyezi John Bosco	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31819	Mugisha Denis	Educ.Ass.II	U6	468,304	5,619,648
EDUC/C/31722	Mpirirwe Valeriano	Headteacher G.III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					59,969,112

Cost Centre : Kanoni II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31571	Barigye Godfrey	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31677	Byamukama Sylevester	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31913	Karuhanga David	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31370	karuhanga Sam	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31497	Rumanzi Robert	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32167	Kushemereirwa Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Kyarisiima Judith	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31914	Mbabazi Flavia	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31525	Nshemereirwe Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31738	Kentumwa Immaculate	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32170	Bakesiima John Mary	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31554	Sande Edith	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32061	Boona Ineah	H/teacher G.11	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					74,564,544

Cost Centre : Kibande P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/32014	Sabada Method	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31825	Nuwagaba Margret	Educ.Ass.II	U7	459,574	5,514,888
EDUC/C/32171	Nkwasiwe Cleophas	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/31117	Mwizuka Innocent	Sen.Educ.Assist	U7	459,574	5,514,888
EDUC/C/32174	Keishanyu Goreti	Sen.Educ.Assist	U7	408,135	4,897,620
EDUC/C/31483	Bakatuura Adrian	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31823	Atukunzire JohnBosco	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/32171	Ahaisibwe Stellamaris	Educ.Ass.II	U7	408,135	4,897,620

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kibande P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/32171	Atwikiriize Joseph	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,456,916

Cost Centre : Kigunga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31604	Baturaine Tibanyenda Ev	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31971	Tumwine James Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31249	Kamalaika Glades	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31410	Magyezi Herbert	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31412	Mujinya Wilbroad	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31529	Mutukwatse Adrian	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32177	Mwebembezi Naboth	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32175	Namara Jolly	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31549	Begumaana Akleo	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31120	Ndabahwerize Joseph	H/teacher G.1	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					57,583,500

Cost Centre : Mabona COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32082	Bemanya Enos	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31455	Barigye John	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31145	Komusana Deborah	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31770	Natocho Janet W	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32642	Twinomugisha Leonard	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32174	Mayonjo Gertrude	Sen.Educ.Assist	U7	468,304	5,619,648
EDUC/D/31534	Baryaruha Cletus	Sen.Educ.Off	U6	468,304	5,619,648
EDUC/D/31284	Natweta Joy .T.	D/H/Teacher G.1	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					47,709,708

Cost Centre : Mabonwa Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32019	Mweheyo Mugagga	Educ.Ass.II	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mabonwa Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31666	Bwongyererwa Ephraim	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/22106	Kabandize Alipio	Educ.Ass.II	U7	465,685	5,588,220
EDUC/D/32013	Kasande Leonida	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32168	Kyogabirwe Roselyne	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31981	Kyohairwe H.Agatha	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32171	Kyomukama Alice	Sen.Educ.Assist	U7	468,304	5,619,648
EDUC/D/31442	Musasizi George William	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31484	Tumwesigye Johnson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31533	Ngabirano Levenisto	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Nkamwesiga Christine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31612	Tuhumwire Irene	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31422	Tumuhamyé Vitari	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/3442	Tumwebaze Gonzaga	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31808	Twine Galassy	Sen.Educ.Assist	U7	468,304	5,619,648
EDUC/D/31537	Mugisha Benjamin	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31438	Twesigye John Baptist	D/H/Teacher G.1	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					96,984,228

Cost Centre : Mpasha P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31314	Murokozi Herbert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32148	Kyomugisha Sarah	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Katsigazi Levunari	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/19704	Baryanyingi Dinah	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/32171	Ahimbisibwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32017	Tukwatanise Heldons	H/teacher G.11	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,606,280

Cost Centre : Mutukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Muhikira Samuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31930	Kansiime B Magadi	Educ.Ass.II	U7	418,196	5,018,352

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mutukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32039	Muryaheebwa Prosper	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31188	Arinaitwe Deus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Muhimbo Mathew	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31449	kekirunga Rosert	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/32094	Muyambi Henry	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31607	Kagwa Lawrence	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31559	Friday Eriterino	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31821	Tushabirane Edith Mary	Educ.Ass.II	U7U	467,685	5,612,220
EDUC/D/31531	Twinomujuni Janet	Sen.Educ.Assist	U6	473,203	5,678,436
EDUC/D/31266	Tumusiime Methodio	D/H/Teacher G.1	U4	780,161	9,361,932
EDUC/D/31931	Mwebaze Serapius	Headteacher G.II	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					77,518,692

Cost Centre : MWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/703	KAZOoba DENIS	Librarian	U7	336,162	4,033,944
M/10651	MUGUME TWAILO	Ass. Educ	U5	502,769	6,033,228
0/11079	OKWALINGA ROBERT	Ass. Educ	U5	502,769	6,033,228
M/704	NAABAASA CAROLINE	Senior Accounts Assistan	U5	502,769	6,033,228
M/7482	MUJUNI OTILIO	Ass. Educ	U5	516,936	6,203,232
A/8199	AYEBAZIBWE DEOGRAT	Ass. Educ	U5	502,769	6,033,228
A/14522	ATUGUME GODFREY	Ass. Educ	U5	570,569	6,846,828
M/6492	MUKUNDANE DAVID	Ass. Educ	U5	625,319	7,503,828
M/700	ABAIJUKA JOHN	Ass. Educ	U5	502,769	6,033,228
M/702	TWINAMATSIKO DIDAS	Ass. Educ	U5	483,533	5,802,396
T/2305	TINKAMANYIRE PROSP	Ass. Educ	U4668	812,668	9,752,016
T/6711	TWINOMUJUNI AIDAN K	Education Officer	U4L	684,700	8,216,400
K//675	KANSIIME APPOLINARI	Education Officer	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					90,816,876

Cost Centre : Mwamba Junior P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mwamba Junior P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31570	Bikwasizehi Nolasco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32023	Musinguzi Azarius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mucurezi Edith Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/24019	Mpumwire Naboth	Educ.Ass.II	U7	431,309	5,175,708
EDUC/K/1390	Kyomugisha Teopista	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/23057	kekirunga Harriet	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31909	Kaguhangire Godfrey	Educ.Ass.II	U7	424,676	5,096,112
EDUC/B/883	Bakatzuzayo John Vicent	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/19368	Atuhe J Willy	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32174	Aribariho Herman	Educ.Ass.II	U7	408,135	4,897,620
EDUC/M/1062	Mwije Isaiah	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/1150	Byamukama Godfrey	Educ.Ass.II	U6	478,504	5,742,048
EDUC/C/11817	Magyezi T Faustino	Headteacher G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,041,100

Cost Centre : Ntungamo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31557	Bwongyeza remegius	Educ.Ass.II			
EDUC/D/32210	Ndyanabo Jacqueline Pruden	Educ.Ass.II			
EDUC/D/31023	Nuwagaba Innoncent	Educ.Ass.II			
EDUC/D/31774	Twinimugisha Felesiano	Educ.Ass.II			
EDUC/D/32123	Baingana Faustino	Educ.Ass.II			
EDUC/D/32029	Bahigana Valetino	Educ.Ass.II			
EDUC/D/32165	Arinaitwe Irene	Educ.Ass.II			
EDUC/D/32098	Tumusiime Crescent	H/teacher G.IV			
Total Annual Gross Salary (Ushs)					

Cost Centre : Nyarukiika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31360	Ahaisibwe Valerian	Educ.Ass.II		467,685	5,612,220
EDUC/D/31504	Ampe Lydia	Educ.Ass.II		467,685	5,612,220
EDUC/D/31387	Tumusiime B Elemeg	Educ.Ass.II	U7	467,685	5,612,220

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyarukiika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32117	Nyamwiza Jane	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31452	Asiimwa Archangelo	Educ.Ass.II	U7	468,304	5,619,648
EDUC/D/31663	Twesiime J Mary	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31560	Natuha Bonny	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/31596	Mwesigye Lawrence	Sen.Educ.Assist	U6	468,304	5,619,648
EDUC/D/32102	Namayanja Midred	Sen.Educ.Assist	U6	473,203	5,678,436
EDUC/D/32156	Tusiime Gaston	D/H/Teacher G.1	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					60,313,044

Cost Centre : Rugarama IV P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Mashweko H George	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/39266	Tushabirane J Mary	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32172	Kekitinwa Eastace	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32179	Karungi E. Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31404	Byamugisha Herbert	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/3159	Benemugisha Christen	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/628	Agaba Moses	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32084	Twimukye Eleuterian	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31386	Atuhairwe Deusdedit	H/teacher G.1V	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					47,529,276

Cost Centre : Rwijogoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/32135	Baryagwisa Santurino	Educ.Ass.II			
EDUC/C/31434	Mpairwe Gordon	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31680	Happy Nobert	Sen.Educ.Assit	U7	467,685	5,612,220
EDUC/C/31826	Kyomukama Jacenta	Educ.Ass.II	U7	452,247	5,426,964
EDUC/C/35615	Musiime Pamela Annet	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/35615	Mwesigwa Bernard	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/31424	Tumuhairwe Wilbroad	Sen.Educ.Assit	U7	467,685	5,612,220
EDUC/C/31561	Birungi Rehema	Educ.Ass.II	U7	438,119	5,257,428

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwijogoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,316,292

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Karambi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31727	Muhumuza Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mucunguzi Pasteur	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Komunda Nelson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31489	Kamegyere Gad	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32075	Mugisha Callist	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31440	Atwiine John	H/tr.G.IV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,293,468

Cost Centre : Rwemirama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31524	Byaruhanga Narasi	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32667	Kyarisima Mary Eviane	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Muhumuza Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Abaho Nazario	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31711	Mugisha Athur	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31390	Iringaniza Benard	H/tr G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					32,793,840

Cost Centre : Ryabiju P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32015	Bamwoya Paul Biriyo	Sen.Ed.Off	U7	468,304	5,619,648
EDUC/D/32174	Turinawe Patrick	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31411	Sebasisita Richard	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32058	Ntezi Alfred	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32168	Muhangi Denis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31713	Gosejya Evaristo	Educ.Ass.II	U7	431,309	5,175,708

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ryabiju P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Mbabazi Grace	Educ.Ass.II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,561,544
Total Annual Gross Salary (Ushs) - Education					8,254,621,428

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	929,082	178,916	1,202,000
District Unconditional Grant - Non Wage	35,734	7,183	30,895
Locally Raised Revenues	9,154	3,637	9,154
Multi-Sectoral Transfers to LLGs	99,045	12,457	99,045
Other Transfers from Central Government	734,793	137,437	1,009,940
Transfer of District Unconditional Grant - Wage	44,090	11,935	52,915
Unspent balances – Locally Raised Revenues		0	51
Unspent balances – Other Government Transfers	6,267	6,267	
<i>Development Revenues</i>	117,714	11,201	133,703
Multi-Sectoral Transfers to LLGs	76,954	9,741	76,954
Other Transfers from Central Government	39,300	0	39,300
Unspent balances - donor	1,460	1,460	
Unspent balances – Other Government Transfers		0	17,449
Total Revenues	1,046,796	190,117	1,335,703
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	929,082	374,120	1,202,000
Wage	94,959	27,242	103,784
Non Wage	834,123	346,877	1,098,216
<i>Development Expenditure</i>	117,714	10,897	133,703
Domestic Development	116,254	9,741	133,703
Donor Development	1,460	1,156	0
Total Expenditure	1,046,796	385,017	1,335,703

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

Amount of Ugx190,117,000 was realised for the department both at the district and LLGs. As compared to annual budget of Ugx 1,046,796,000 18% was realised .The short fall was as a result none release CAIP 3 funds by ministry of Local Govt for the reasons not yet known by district and LLGs did not realise expected local revenue which was to be trasfered the department.Out of the realised Ugx 130,135,000 had been spent by the end of the qUgx 15,307,000 salaries for staff , Ugx 105,056,000 on roads vehicles and building maintenance and Ugx 9,741,000 for development leaving a balance of Ugx 59,982,000 on the account

Department Revenue and Expenditure Allocations Plans for 2014/15

Amount of Ugx 1,335,703,000 is the expected budget for the department, which shall be from central government transfers and only Ugx 9,154,000 will be from local revenue.This will be spent as 103,784,000 as wages,Ugx 1,098,165 as non wage of which includes the operation and maintainance of district roads sector and Ugx 116,254,000 will be for development. An increment has been made in the allocation for the department as a result on salary increment and increased funding for roads by Uganda Roads Authority thus making changes as compared to the

Vote: 558 Ibanda District

Workplan 7a: Roads and Engineering

current budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	128	128	128
Length in Km of District roads routinely maintained	246	246	188
Length in Km of District roads periodically maintained	31	7	0
No of bottle necks removed from CARs	246	246	11
Function Cost (US\$ '000)	882,776	120,513	1,297,342
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	164,020	9,622	38,361
Cost of Workplan (US\$ '000):	1,046,796	130,135	1,335,703

Plans for 2014/15

The sector plans to act on structure road bottle necks, carry out 100% manual routine maintenance of all district access roads for 188km and 128km urban unpaved roads. However, the sector has no plans for carrying out periodic maintenance. For Engineering services, maintenance of district buildings, compounds and vehicles shall be done through out the year.

Medium Term Plans and Links to the Development Plan

Increase on good road net work coverage through routine manual and mechanized Maintenance, improve community attitude to infrastructure maintenance attributes

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

The department expects to receive continued support under CAIP 3, for Rehabilitation of 45.9 km of Kyeikuku-kashangura-Kabingo-kakatsi, Kakoma-Mabonwa-Nyarukika and Kanywambogo-Irimya-Kamwengye roads, as works have been started on; In addition the Ministry of works and transport has started on the rehabilitation of Mabonwa - Kicuzi -Ryabatenga road for this financial year

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

1. Delayed release of Funds

The delay of road funds has greatly affected routine maintenance activities hence deterioration of condition of road network.

2. Poor community attitude

Lack of community willingness to provide drain water reserves along the roads, and reluctance to participate in road gang activities, this has given a set back on status of roads

3. Inadequate staff

Inability to recruit and retain Technical staff, due to Public service burn on recruitment and inability to attract high skilled staff respectively for the departments.

Staff Lists and Wage Estimates

Vote: 558 Ibanda District

Workplan 7a: Roads and Engineering

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 19	Bingi Francis	Assistant Engineering Off	U5	667,061	8,004,732
Total Annual Gross Salary (Ushs)					8,004,732

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Kato David	Driver	U8	251,133	3,013,596
CR/D/10135	Isingoma John Baptist	Driver	U8	251,133	3,013,596
CR/D/10134	Kihembo Wilberforce	Grader operator	U7	306,527	3,678,324
CR/D/10188	Kakooza Opt	Engineering Assistant	U7	396,990	4,763,880
CR/D/10199	Byanyima Norbert	Roads Inspector	U6	454,830	5,457,960
CR/D/10012	Mugisha Hillary	Senior Civil Engineer	U3	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					35,002,572

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/2	Nuwagaba Wilbroad	Assistant Engineering Off	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0020	Nuwamanya Hadson Sul	Assistant Engineering Off	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC 04	Rubanza wilson	Assistant Engineering Off	U5	636,130	7,633,560

Vote: 558 Ibanda District

Workplan 7a: Roads and Engineering

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Roads and Engineering					65,907,984

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,553	9,473	169,553
District Unconditional Grant - Non Wage	675	0	675
Multi-Sectoral Transfers to LLGs	137,622	1,659	137,622
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	9,256	2,314	9,256
<i>Development Revenues</i>	603,189	150,154	603,189
Conditional transfer for Rural Water	600,616	150,154	600,616
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	1,573	0	1,573
Total Revenues	772,742	159,628	772,742
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,553	15,672	169,553
Wage	17,957	6,287	17,957
Non Wage	151,596	9,385	151,596
<i>Development Expenditure</i>	603,189	263,159	603,189
Domestic Development	603,189	263,159	603,189
Donor Development	0	0	0
Total Expenditure	772,742	278,831	772,742

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

Amount of Ugx 159,628,000 was received by the department for both district and LLGs. As compared to expected amount of Ugx 772,742,000 annual budget 21% was realised. The short fall on expected revenue was caused by poor collections by Ibanda Town council due to reluctance by management, otherwise the District realised 100% of conditional grant. Out of the realised only Ugx 39,648,000 had been spent as Ugx 8,287,000 as wage, 4,314,000 recurrent and 31,361,000 for development of water facilities leaving a balance of 119,979,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2014/15

Amount of Ugx 772,742,000 is expected as total budget for the department both at the District and LLGs. The revenue is from central government transfers and only Ugx 151,596,000 will be from local revenue collected for urban water operation and maintenance. This will be spent as Ugx 17,957,000 for wages, and Ugx 603,189,000 will be for development of rural water facilities. There are no changes in revenue allocations as compared to 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 558 Ibanda District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	10	17	10
No. of water user committees formed.	10	10	4
No. Of Water User Committee members trained	10	10	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	3	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3	11
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	3	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15	0
No. of deep boreholes drilled (hand pump, motorised)	5	1	0
No. of deep boreholes rehabilitated	10	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	1
No. of supervision visits during and after construction	21	14	14
No. of water points tested for quality	30	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	4	0	5
No. of water points rehabilitated	27	18	14
% of rural water point sources functional (Gravity Flow Scheme)	2	1	15
% of rural water point sources functional (Shallow Wells)	3	3	10
No. of water pump mechanics, scheme attendants and caretakers trained	3	3	5
Function Cost (US\$ '000)	772,742	39,648	772,742
Cost of Workplan (US\$ '000):	772,742	39,648	772,742

Plans for 2014/15

During the year 2014/2015 the following are expected to be done ; construction of gravity water scheme for Nyakatooke-Kashangura -Bisheshe, construction of a 5 stance pit latrine in RGCs, payment of retension for construction of Kanyarugiri water system , rehabilitation of deep boreholes and shallow wells, and retension payment for 2013/2014 projects

Medium Term Plans and Links to the Development Plan

Increase safe water coverage by protecting more water sources

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

Ministry of water and Enviromnet has started works for the construction of water supply system in Rwenkobwa RGC in Kijongo S/C and the district also expects the ministry to work on the rehabilitation of Kikyenkye - Kazo GFS, whose design has been carried out and the rehabilitation is estimated at a cost of 1.5 billion

Vote: 558 Ibanda District

Workplan 7b: Water

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

1. Lack of staff in the sector

The department has only three staff and two of them are on contract terms, this has left staff available being overworked and delays in implementation.

2. Less Budget affecting water and sanitation development projects

The district has many projects that need to be developed to increase the safe water coverage from 50% yet Shs. 600,616,000 release for development is still small.

3. poor community attitude in maintaining water facilities

The communities are rigid, most of them do not mind about maintaining the water facilities provided to them and there are frequent break downs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Ruhangura Mohammad	Driver	U8	241,860	2,902,320
CR/D/10395	Kyazze Moses	Office Attendant	U8	228,169	2,738,028
CR/D/10009	Kyarisiima Mary	Office Typist	U7	396,990	4,763,880
CR/D/10496	Tushabe Evalyne	Assistant Engineering Off	U5	636,130	7,633,560
CR/D/10497	Ayebazibwe Mishaki	Assistant Engineering Off	U5	636,130	7,633,560
CR/D/10230	Turyahumura Abel	Water Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					38,977,152
Total Annual Gross Salary (Ushs) - Water					38,977,152

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	132,214	28,183		128,821
Conditional Grant to District Natural Res. - Wetlands (4,282	1,071		4,282
District Unconditional Grant - Non Wage	8,369	5,275		4,716
Locally Raised Revenues	3,909	0		3,909
Multi-Sectoral Transfers to LLGs	45,466	3,000		48,066
Transfer of District Unconditional Grant - Wage	70,177	18,826		67,478
Unspent balances – Locally Raised Revenues		0		370
Unspent balances – Other Government Transfers	11	11		

Vote: 558 Ibanda District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	132,214	28,183	128,821
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>132,214</i>	<i>47,154</i>	<i>128,821</i>
Wage	80,697	37,652	77,999
Non Wage	51,517	9,502	50,822
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	132,214	47,154	128,821

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

Amount of Ugx 28,283,000 was realised during the this includes district and LLGs. Compared to the expected of Ugx 132,214, annual budget ,21% was realised the shortfall was due to poor revenue collection which limited the releases. Out of the realised only Ugx 22,925,000 had been spent by end of the qtr leaving a balance of 5,158,000 which was meant for tree planting

Department Revenue and Expenditure Allocations Plans for 2014/15

Amount of Ugx 128,821,000 is expected as total budget for the department both at the district and LLGs. The revenue will be from central government transfers as wetland grant of Ugx 4,282,034. This will be spent as Ugx.70,177,000= for wages, 4,716,000= will be for recurrent expenditures (non wage). Locally raised revenue will be 3,909,000= and 45,466,000= will be for multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	10	20
Number of people (Men and Women) participating in tree planting days	90	0	12
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management	30	0	15
No. of monitoring and compliance surveys/inspections undertaken	15	3	1
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring	2	0	0
No. of monitoring and compliance surveys undertaken	4	1	1
No. of new land disputes settled within FY	5	1	2
Function Cost (US\$ '000)	132,214	22,925	128,821
Cost of Workplan (US\$ '000):	132,214	22,925	128,821

Plans for 2014/15

The sector plans to perform the following activities viz- Planting and maintenance of 20ha of planted trees by both

Vote: 558 Ibanda District

Workplan 8: Natural Resources

institutions and communities, training of 15 community members in forest management practices to ensure good crop yield are planned. One forestry regulation and compliance inspection undertaken to monitor the use of forestry products in the district is planned. In wetland management, 2 community trainings in wetland management and 2 river bank and wetland restorations are planned, 1 monitoring and evaluation trip of environmental compliance is planned. In land management, the subsector shall resolve land disputes and 2 disputes are planned. 3 infrastructure planning inspections are planned to be carried out in the up coming trading centres. Coordination of the sector will also be carried out. Motorcycles and other equipment in the sector will be maintained in sound condition.

Medium Term Plans and Links to the Development Plan

The Sector plans to plant trees, train communities in forest and wetland management, restore river bank and degraded wetlands. Carry out inspection on regulation of natural resource use and monitor and evaluate environmental compliances by the communities. These medium plan strategies will enable the sector to sustainably utilise the natural resource in the district while waiting for what is being established to mature for use in the future.

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

Caritus -Uganda of Ankole Diocese will carry out wetland management, soil and water conservation and energy saving activities in three selected Subcounties of Rukiri, Nyamarebe and Kikyenkye in the district. The Sector expects the central government to provide tree seedling for planting by the communities. FIEFOC will provide seedlings for community planting for water catchment areas.

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

1. Bush burning of tree plantations

People tend to set fire in the disguise of generating new pasture during the dry season which end up burning forest plantations. This has discouraged most of the private individuals who establish forest plantations on their lands.

2. Forest and wetland degradation

There is rampant cutting of trees on private lands which has led to denudation of the environment. Wetlands have been encroached on in search of agricultural land for growing crops. Encroachment on Kayuya-Bariisa community forest has increased.

3. Low attitude towards environmental management

People have low attitude towards environmental management. They don't care about the people who are degrading the environment neither do they report them to the concerned authorities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Katuhamu Edith Mary	Office Attendant	U8	246,459	2,957,508
CR/D/10304	Tugumisirize Christine	Office Typist	U7	335,162	4,021,944
CR/D/10212	Byamani Gregory	Forest Ranger	U7	320,152	3,841,824
CR/D/10263	Mpeirwe Angella	Physical Planner	U4	1,041,769	12,501,228
CR/D/10149	Mbabazi Apolo Beyanga	Environment Officer	U4	1,041,769	12,501,228
CR/D/10189	Kiirya Erry Steven	Forest Officer	U4	1,042,220	12,506,640

Vote: 558 Ibanda District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Ampumwize Apollo	Staff Surveyor	U4	964,189	11,570,268
CR/D/10003	Nuwagira Tom	Senior Environment Offic	U3	461,651	5,539,812
Total Annual Gross Salary (Ushs)					65,440,452

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/IGO/TC/166	Natamba Babra	Assistant Physical Planne	U5	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Ishongororo Town Council

Cost Centre : Ishongororo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0005	Atuhurra Annet	Assistant Physical Planne	U5	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Rushango Town Council

Cost Centre : Rushango Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0010	Komuhendo Violet	Assistant Physical Planne	U5	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896
Total Annual Gross Salary (Ushs) - Natural Resources					91,510,140

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	244,648	57,730	457,384
Conditional Grant to Community Devt Assistants Non	3,443	861	3,443
Conditional Grant to Functional Adult Lit	13,591	3,398	13,591
Conditional Grant to Women Youth and Disability Gr	12,397	3,099	12,397
Conditional transfers to Special Grant for PWDs	25,883	6,471	25,883
District Unconditional Grant - Non Wage	2,351	250	2,351

Vote: 558 Ibanda District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	70,046	10,448	70,046
Other Transfers from Central Government		4,678	225,637
Transfer of District Unconditional Grant - Wage	115,762	28,351	102,869
Unspent balances – Locally Raised Revenues		0	166
Unspent balances – Other Government Transfers	174	174	
<i>Development Revenues</i>	<i>191,455</i>	<i>36,703</i>	<i>171,240</i>
Donor Funding	125,559	20,004	105,343
LGMSD (Former LGDP)	65,897	16,699	65,897
Total Revenues	436,103	94,433	628,623

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>244,648</i>	<i>91,440</i>	<i>457,384</i>
Wage	158,785	62,159	145,891
Non Wage	85,863	29,281	311,492
<i>Development Expenditure</i>	<i>191,455</i>	<i>68,097</i>	<i>171,240</i>
Domestic Development	65,897	32,523	65,897
Donor Development	125,559	35,574	105,343
Total Expenditure	436,103	159,537	628,623

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

Amount of Ugx 94,433,000 was realised during the including LLGs. As compared to the expected release of Ugx 436,103,000 annual budget 22% was realised. Amount of Ugx 4,678,000 which was not in original budget was received from the Ministry of Gender for Youth support and now been included in the supplementary budget. LLGs receipt was below the expected-Ugx 17,512,000 only Ugx 10,448,000 this was due to poor local revenue collection by LLGs. Out of the realised Ugx 74,082,000 leaving a balance of Ugx 20,351,000 on the accounts

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the Community Based Services department for FY 2014-2015 is Ugx. 628,623,876. The sources of funding will be central government transfers, donor funds and local revenue. The Ministry of Gender Labour and Social Development will support youth groups with 225,636,876 under the Youth Livelihood Programme (YLP). The donors are expected to contribute Ugx 105,343,000. Out of the expected revenue Ugx 145,891,000 will be spent on wages. Ugx 65,897,000 will be for development. The budget allocation has not changed as compared to the current year's. The difference of 165,000 arises from the unspent balances for FY 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	8	30
No. of Active Community Development Workers	15	12	14
No. FAL Learners Trained	1250	944	950
No. of children cases (Juveniles) handled and settled	1000	1139	1200
No. of Youth councils supported	15	1	1
No. of assisted aids supplied to disabled and elderly community	20	0	10
No. of women councils supported	15	2	7
Function Cost (UShs '000)	436,103	74,154	628,624

Vote: 558 Ibanda District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	436,103	74,154	628,624

Plans for 2014/15

The department will conduct 2 council meetings each for the youth, women and PWDs. 30 Children will be resettled in alternative care within and outside the district. Ibanda Babies Home and Wisdom training centre will be supported one million shillings. 4 visits will also be made to Ibanda Babies Home. The department will also conduct skills enhancement trainings will be conducted for the vulnerable groups of people in society. 950 adult learners will attend adult literacy classes in lower local governments. 65,897,000 will be disbursed to community groups in LLGs under Community Driven Development Programme.

Medium Term Plans and Links to the Development Plan

The department intends to improve the welfare of communities by 50% through provision of financial assistance to community groups under Community Driven Development (CDD) Programme and the Youth Livelihood Programme. The probation section is committed to improving the welfare of Orphans and Vulnerable Children (OVC) with financial and technical assistance from Strengthening Decentralisation Sustainability (SDS). The Functional Adult Literacy (FAL) programme has reduced illiteracy and it is expected to reduce it further by the end of year 2015.

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

The department expects funding from the Ministry of Gender Labour and Social Development for the Youth Interest Groups under Youth Livelihood Programme (YLP). The Indicative Planning Figure for the FY 2014-2015 is 225,686,876 of which 216,035,307 will be specifically for the Youth groups while 9,601,569 will be for operational activities.

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

1. Inadequate funding for the department.

The department receives little funding compared to the activities that would be implemented. This challenge is exacerbated by late release of the meagre funding.

2. Understaffing and lack of basic equipment for the staff.

The department is not fully staffed especially at the lower local government level where the majority of the staff are in acting positions. The staff lack basic tools and equipment like computers and transport facilities which limits their performance.

3. Lack of facilitation for the FAL Instructors.

Functional Adult Literacy (FAL) is one of the major government programmes being implemented by the department in lower local governments but unfortunately the FAL Instructors are not facilitated yet they are a critical resource for the programme.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bisheshe Sub-county

Vote: 558 Ibanda 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/10399	Abimanya Solomy	Community Development	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0006	Night Scovia	Office Typist	U7	335,162	4,021,944
CR/D/10	Muhimbise Alex	Assistant Community De	U6	454,830	5,457,960
CR/D/10394	Muzooro Mathias	Assistant Community De	U6	454,830	5,457,960
CR/D/10399	Abimanya Solomy	Community Development	U4	684,700	8,216,400
CR/D/1010180	Arinaitwe Ronald	Community Development	U4	656,197	7,874,364
CR/D/10499	Kakure Wilber	Community Development	U4	611,984	7,343,808
CR/D/10383	Kebiita Lilian Tracy	Community Development	U4	656,197	7,874,364
CR/D/10393	Kirabo Asimwe Alex	Community Development	U4	684,700	8,216,400
CR/D/10386	Mukiza Dominic	Community Development	U4	656,197	7,874,364
CR/D/10394	Muzooro Aggrey Beyeza	Community Development	U4	656,197	7,874,364
CR/D/10370	Nantabo Winie Kisakye	Senior Probation and Soc	U3	975,891	11,710,692
CR/D/10227	Sam Wekesa Masaba	District Community Deve	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					102,868,776

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 30	Komuhangi Annah	Assistant Community De	U6	454,830	5,457,960
STF 30	Komuhangi Annah	Assistant Community De	U4	454,830	5,457,960
STF 24	Byomuhangi Vianey	Senior Community Devel	U3	943,639	11,323,668
STF 24	Byomuhangi Vianey	Senior Community Devel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					33,563,256

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 9: Community Based Services

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/3	Nyesiga Gilbert	Assistant Community De	U6	335,830	4,029,960
Total Annual Gross Salary (Ushs)					4,029,960

Subcounty / Town Council / Municipal Division : Ishongororo Town Council

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0007	Ayesigwa Ronald	Assistant Community De	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0007	Ayesigwa Ronald	Assistant Community De	U6	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunity

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	Kebiita Lilian Tracy	Community Development	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Keihangara Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhimbise Alex	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10394	Muzoora Aggrey Beyeza	Community Development	U4	656,197	7,874,364

Vote: 558 Ibanda District

Workplan 9: Community Based Services

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Kijongo Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Mukiza Dominic	Community Development	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Kikyenkye Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10394	Muzoora Mathias	Assistant Community De	U6	454,830	5,457,960
CR/D/1010180	Arinaitwe Ronald	Community Development	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					13,332,324

Subcounty / Town Council / Municipal Division : Nyamarebe Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10499	Kakure Wilber	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Rukiri Sub-county

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Kirabo Asimwe Alex	Community Development	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Rushango Town Council

Cost Centre : Rushango Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District

Workplan 9: Community Based Services

Cost Centre : Rushango Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC 02	Atuzoore Immaculate	Assistant Community De	U6	335,830	4,029,960
CR/D/10397	Tumusiime Robert Kamagar	Community Development	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					11,904,324
Total Annual Gross Salary (Ushs) - Community Based Services					227,735,868

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		57,213	13,974	685,598
Conditional Grant to PAF monitoring		12,000	2,981	12,000
District Unconditional Grant - Non Wage		15,428	5,468	34,565
Locally Raised Revenues		6,195	0	5,450
Multi-Sectoral Transfers to LLGs		23,590	5,525	23,590
Other Transfers from Central Government			0	609,993
<i>Development Revenues</i>		103,202	28,287	27,432
Donor Funding		58,053	0	
LGMSD (Former LGDP)		11,989	1,014	19,178
Multi-Sectoral Transfers to LLGs		8,254	2,366	8,254
Unspent balances - donor		24,907	24,907	
Total Revenues		160,415	42,260	713,029
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		57,213	21,649	685,598
Wage		0	0	0
Non Wage		57,213	21,649	685,598
<i>Development Expenditure</i>		103,202	14,029	27,432
Domestic Development		20,243	4,275	27,432
Donor Development		82,959	9,754	0
Total Expenditure		160,415	35,678	713,029

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

Ugx 42,260,000 was realised as revenue at the District and LLGs for the department as compared to Ugx 160,415,000 annual budget 26% was realised. Although the qtrly release was more there was a short fall as result of none release of expected donor moner by SDS this was because of their revised workplan. Out of the realised only Ugx 20,707,000 had been spent by end of the qtr as Ugx 12,526,000 recurrent, Ugx 3,380,000 development LGMSD and Ugx 4,802,000 donor on donor activities a leaving a balance of 21,553,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The District Planning unit has a budget of ugx 714,029,000. of which recurrent is 686,598,000 and development shs 27,432,000=

Of the recurrent revenue Ugx 609,992,500 will be for runniing Population and Housing Census activities, PAF monitoring is 12,000,000=, unconditional- Nonwage she 34,565,000, LR 5,050,000=, and multi sectoral transfers she 23,590,000

Development revenue amounts to she 27,432,000 of which LGMSD is she 19,178,000, Multisectoral transfers to LLGs she 8,254,000=

Vote: 558 Ibanda District

Workplan 10: Planning

The funds will be utilised in carrying out monitoring and evaluation of PAF and LGMSD projects, purchase of two laptop and a wooden cupboard for the planning unit, one desktop computer for the Central registry, shelves for Stores, fire extinguishers, coordination of internal and national assessment of local governments, holding planning and budget consultative meeting/conference, coordination of DTPC meetings, coordination of development partner activities, preparation and submission of OBT reports, preparation and compilation of a statistical abstract, Offering back up support to LLGS on Planning issues, maintaining and servicing IT equipment and production of annual work plans and update of district database.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		2	0
Function Cost (US\$ '000)	160,414	20,707	713,029
Cost of Workplan (US\$ '000):	160,414	20,707	713,029

Plans for 2014/15

The department's planned outputs include; Reports on multisectoral monitoring and evaluation of PAF and LGMSD projects, two laptop computers, desktop computer for Central registry, a wooden cupboard for the planning unit and shelves for District store, fire extinguishers, report on annual internal and national assessment, Census report and population data set, one planning and budget conference, four quarterly OBT reports produced and submitted to Line Ministries, District statistical abstract compiled, back up support to LLGs on population and Planning issues, IT equipment maintained and serviced, up-to-date district data base and District integrated and annual workplans. The Unit staff will also participate in a number of meetings/workshops organised by other implementing partners including Ministries, NGOs, and other Agencies.

Medium Term Plans and Links to the Development Plan

The department's planned outputs which include; Reports on multisectoral monitoring and evaluation of PAF and LGMSD projects, two laptops and a wooden cupboard for the planning unit and 2 filing cabinets for the registry purchased, report on annual internal and national assessment, one planning and budget conference, Quarterly OBT reports produced and submitted to Ministry of finance and Local government, District statistical abstract compiled, back up support to LLGs on population and Planning issues, IT equipment maintained and serviced, up-to-date district data base and District integrated and annual workplans are all extracted from the District five year development plan 2010/2011 - 2014/2015 and are reflected in the district budget on annual basis. These are in line with the National Development Plan and vision 2040.

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

The District Planning Unit will be the focal office for the coordination of the USAID/SDS programme. Implementation will basically fall in the departments of Community Based Services, Education and Health under Grant C. Other off budget activities include coordination of food security and Nutrition programme under Community Connector, and coordination of the National Housing and Population Census activities in the District

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

1. Insufficient funding

The unit majorly relies on central government funding, the local revenue and Unconditional grants allocations to the Unit are meagre and majorly unreliable. Most activities of the unit end up unfunded e.g. project formulation and

Vote: 558 Ibanda District

Workplan 10: Planning

appraisal at LLG level

2. Lack of Transport

The unit has no transport in form of a vehicle or motorcycle, thus coordination and monitoring of programmes not done in time as may be required

3. Lack of Planners at LLG level

The duties of a planner at LLG level are assigned to CDOs who have other duties to perform. Some are assigned the duties of sub county chiefs, thus are overlo and this limits on time devoted to planning activities in LLGs such as holding planning meetings.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,872	15,085	86,872
Conditional Grant to PAF monitoring	2,200	500	2,200
District Unconditional Grant - Non Wage	7,377	2,250	7,377
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	75,795	12,335	75,795
Total Revenues	86,872	15,085	86,872
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,872	16,535	86,872
Wage	59,176	11,204	59,176
Non Wage	27,696	5,331	27,696
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,872	16,535	86,872

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

Amount of 15,085,000 was received at the district LLGs. As compared to the expected of Ugx 86,872,000 annual budget 17% was realised. Town councils had shortfalls because there was poor revenue collection which affected subsequent release to department. Out of the realised only Ugx 13,128,000 was utilised by end of the qtr leaving a balance of Ugx 1,947,000 which was due to be paid to providers of stationary and fuel

Department Revenue and Expenditure Allocations Plans for 2014/15

Amount of Ugx 86,872,000 is expected as total budget for the department both at the District and LLGs. The source of revenue is from unconditional and local revenue. The expected revenue will be spent on wages of Ugx 59,176,000 and recurrent expenditure of 27,696,000. The allocation of revenue has not changed as compared to the previous budget

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 558 Ibanda District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	1	
Date of submitting Quaterly Internal Audit Reports		30-12-2013	
Function Cost (US\$ '000)	86,872	13,138	86,872
Cost of Workplan (US\$ '000):	86,872	13,138	86,872

Plans for 2014/15

Carrying out audit of 3 primary schools, 3 secondary schools, 11 sub-counties, value for money of 4 projects, 3 health units, maintainance of 2 computers, auditing 9 departments and submission of 4 quarterly audit reports.

Medium Term Plans and Links to the Development Plan

To prepare and submit timely reports so as to improve on financial management in the district.

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

None

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

1. Inadquate funding to the department

the district does not have enough revenue which leads to little funds allocated to audit unit. This has affected the deparmental performance and poor execution of departmental activities. We cover less compared to what should be covered by the unit.

2. Lack of transport

The deperment has no vehicle to enable the officers to carry out field work.

3. Understaffing

As per the departmental staff structure, the unit is supposed to be manned by 5 people and currently its only manned by 1 person and the scope of work is big. He is over worked and at times some work remain undone.

Staff Lists and Wage Estimates

Vote: 558 Ibanda District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff	Staff salaries for three months paid.	Staff salaries for 1890 district staff paid
	-One Assets status report made	Three monthly supervision reports prepared.	1 Assets status report made
	-Six National days celebrated	District departments and programmes coordinated.	6 National days celebrated
	-service delivery improved		12 security meetings attended
			4 Supervision and monitoring of all district programmes
			20 Top Management Meetings held
			-12 TPC meetings facilitated
			-Office Coordination done for 12 months
	<i>Wage Rec't:</i> 264,535	<i>Wage Rec't:</i> 72,918	<i>Wage Rec't:</i> 612,298
	<i>Non Wage Rec't:</i> 87,791	<i>Non Wage Rec't:</i> 21,633	<i>Non Wage Rec't:</i> 106,694
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 352,327	Total 94,551	Total 718,992

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed	Monthly payroll exceptions reports and pay change reports prepared and submitted.	Welfare for 285 pensioners managed for 12 Months
	Payroll managed.		1 Annual workplan prepared
	Staff list updated.	Individual pension forms processed.	4 Quarterly workplans prepared
	Human resource audit carried out.	Stafflist updated	Payroll managed for 12 months
	Good Governance sensitization		Staff list updated 12 Months
	Procurement of one lap top computer for pay roll		Procurement of a computer and printer.
	procurement of internet services for payroll and printing of pay rolls		Internet service fee paid 12 months
			Office coordination for 12 Months done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,155	<i>Non Wage Rec't:</i> 2,585	<i>Non Wage Rec't:</i> 40,456
	<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> 90,805
	Total 22,155	Total 2,585	Total 131,261

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	20 (Staff Performance and Skills improved at district and sub county levels.)	10 (Subcounty TPC members mentored in development Planning. Three staff members were given study leave.)	36 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared and submitted)	No (Noe)	yes (Capacity building prepared and submitted)

Vote: 558 Ibanda District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: 1.0 Local leaders and non financial managers trained Study tour for political leaders and heads of departments carried out. Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,070	<i>Domestic Dev't</i>	12,534	<i>Domestic Dev't</i>	50,377
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,070	Total	12,534	Total	50,377

Output: Public Information Dissemination

Non Standard Outputs: 45 Mandatory notices in entire District 2 mandatory notices for entire district made N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,050	Total	0	Total	0

Output: Local Policing

Non Standard Outputs: Police deployed at LG installations facilitated Police deployed at LG installations facilitated for 12 months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	909
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	0	Total	909

Output: Local Prisons

Non Standard Outputs: prison farms are supported N/A NONE

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

Output: Records Management

Vote: 558 Ibanda District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	District records and files properly kept.	-Custody of approximately 2351 files in the central Registry for 12 Months done -Receiving, registering and clasifying records for 12 Months -Opening files for keeping classified information and closing them when due(12 Months). -Routing information and mails to officers responsible for action(12 Months) -Auditing records and records systems to ensure proper data bank for 12 Months -Handling confidential matters as prescribed for 12 Months -Scheduling disposal of unwanted records and information to the resource centre. Office coordination for 12 Months Strengthening records management for 12 months			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	4,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,800	<i>Total</i>	1.175	<i>Total</i>	4,800

Output: Information collection and management

Non Standard Outputs:	N/A		45 Mandatory notices published for 12 months 1 Annual subscription for the district website done 1-District chart produced		
<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>	1,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,050

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	207,076	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	325,501	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,832	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	535,409	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	207,076
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	293,073
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,040

Vote: 558 Ibanda District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	514,189

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2013 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance)	15-7-2014 (Reports made and submitted to ministries in Kampala,VAT return made & submitted to URA Mbarara)	15-7-2014 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made to all finance staff	District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.
	<i>Wage Rec't:</i> 115,705	<i>Wage Rec't:</i> 30,678	<i>Wage Rec't:</i> 155,892
	<i>Non Wage Rec't:</i> 66,953	<i>Non Wage Rec't:</i> 12,501	<i>Non Wage Rec't:</i> 40,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 182,658	Total 43,179	Total 196,461

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	52 (Revenue collected from LLGs and at the District)	234717000 (All local revenue from other sources other than Hotel tax and LST)
Value of LG service tax collection	42000000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.)	16962150 (LST deduction from staff at the centre)	48500000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.Assessed gainful employees)
Value of Hotel Tax Collected	()	0 (N/A)	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,544	<i>Non Wage Rec't:</i> 12,130	<i>Non Wage Rec't:</i> 28,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,544	Total 12,130	Total 28,900

Vote: 558 Ibanda District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (District draft budget and workplans presented to council)	26 06 2013 (Draft budget presented to council on 26th June 2013)	30-04-2015 (District draft budget and workplans presented to council)
Date of Approval of the Annual Workplan to the Council	30-8-2013 (Budget approved by 30th August 2013 at District chambers. quarterly reports made and submitted to relevant ministries- Kampala)	28 08 2013 (Budget approved on 28th August 2013)	30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted to relevant ministries- Kampala)
Non Standard Outputs:	supplementary budgets prepared for One supplementary budget presented to Council to approve		supplementary budgets prepared for Council to approve
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	7,880	3,326	7,000
	0	0	0
	0	0	5,460
	7,880	3,326	12,460

Output: LG Expenditure management Services

Non Standard Outputs:	Government projects monitored on computer and 1 printer procured for finance department	Monitoring of LLGs done	submission of VAT, PAYEE, WHT Returns to URA offices- Mbarara.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	2,340	130	1,680
	0	0	0
	0	0	0
	2,340	130	1,680

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	26 08 2013 (mv)	30-09-2014 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)
Non Standard Outputs:	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled	mc	Issues by Auditor General and Internal Audit handled ,Books of accounts posted.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	9,194	4,219	8,025
	0	0	0
	0	0	0
	9,194	4,219	8,025

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	74,992	0	74,992
	440,625	0	425,605
	12,780	0	12,780
	0	0	0

Vote: 558 Ibanda District

Workplan Outputs

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

2. Finance

<i>Total</i>	528,397	<i>Total</i>	0	<i>Total</i>	513,377
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) - meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) - District Headquarters - Processing Council pledges - Processing burial contributions	4 consultation visits to the centre made, council records kept, (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) - meetings organised (1 Council meeting held, 3 Committee meetings held and 3 DEC meetings held) - Mobilisation tours made (21 tours made) - Office managed for 3 months - Council budgets and workplans made (one annual work plan made, 1 budget and 4 quarterly work plans) - Higher level - District Headquarters - Council pledges processed - Burial contributions made. Salary paid to Political Leaders for 3 Months, Mobilisation visits made to 15 Lower Local Governments.	12 Consultations made with the centre and other entities, Council records properly kept, 4 sets of minutes kept securely, 12 Committee reports prepared, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months - 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared
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<i>Wage Rec't:</i>	22,629	<i>Wage Rec't:</i>	4,517	<i>Wage Rec't:</i>	35,676
<i>Non Wage Rec't:</i>	29,639	<i>Non Wage Rec't:</i>	3,844	<i>Non Wage Rec't:</i>	27,417
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,268	<i>Total</i>	8,361	<i>Total</i>	63,092

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings to be held, 4 adverts be run, qtrly reports produced and submitted, one market survey done and office coordination	2 contracts committee meeting held, 1 advert published, 1 report prepared and submitted, office coordination for 3 months done.	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procurement plan prepared.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,927	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	20,702
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	19,927	<i>Total</i>	1,180	<i>Total</i>	20,702

Output: LG staff recruitment services

Vote: 558 Ibanda District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Meetings for confirmation, disciplinary, promotion and recruitment are held Office well coordinated Adverts for posts are published	2 District Service Commission Meetings were held, 5 Eligible officers were confirmed (4 Health Workers and 1 Staff Surveyor), 1 officer (Education assistant) was retired on medical grounds, Office coordination for 3 Months done, 2 Senior Education Assistants and 1 Office attendant were appointed on transfer of service, 8 officers were appointed on promotion.	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	34,318	<i>Non Wage Rec't:</i>	4,218	<i>Non Wage Rec't:</i>	34,318
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,718	Total	8,718	Total	58,841

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings organised)	1 (One board meeting held at the district)	4 (6 land board meetings organised)
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications considered 6 reports prepared and submitted)	26 (26 Land Applications were considered, 1 Report was prepared and submitted.)	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)
Non Standard Outputs:	committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made	14 Area land committees were trained, office records kept, 1 Land Board meeting was held, 26 land offers processed, office coordinated (3 Months)	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,902	<i>Non Wage Rec't:</i>	1,796	<i>Non Wage Rec't:</i>	11,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,902	Total	1,796	Total	11,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)	3 (1 Public Accounts Committee meeting held, 2 Public Accounts Committee reports prepared and submitted, 2 Annual Audit Reports were examined, 5 Internal Reports were examined, Office coordination for 3 months was done)	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined, 12 Reports on the District and 4 Town Councils prepared and submitted)
No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	1 (One PAC report discussed by Council)	4 (4 PAC reports targeted and to be discussed by district council)

Vote: 558 Ibanda District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: mentoring of staff and cautioning in every PAC meeting Mentoring of staff and cautioning them on financial accountability was done Staff mentored and cautioned during DPAC 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>	15,016	<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,016	Total	3,029	Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs: 6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid 1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 4 consultation visits to the centre made, District coucillors monthly allowances for 3 Months paid. 5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid

<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i>	27,900	<i>Wage Rec't:</i>	155,750
<i>Non Wage Rec't:</i>	161,250	<i>Non Wage Rec't:</i>	16,185	<i>Non Wage Rec't:</i>	162,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	311,010	Total	44,085	Total	318,365

Output: Standing Committees Services

Non Standard Outputs: 4 meetings at the District Hqtrs held for each committee and reports produced 3 standing committee meetings were held, 12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submmitted for discussion.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,640	<i>Non Wage Rec't:</i>	3,230	<i>Non Wage Rec't:</i>	13,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,640	Total	3,230	Total	13,640

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	9,740	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,740
<i>Non Wage Rec't:</i>	118,034	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	118,034
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	127,774	Total	0	Total	127,774

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	Mobilized farmers in sub-counties to form HLFOs Paid salaries for District and LLGs NAADS coordinators	- 8 Higher level farmer organizations (HLFOs) enabled to add value to their produce and bulk so as to access external market. - Farmers advised and trained in both crop and livestock management practices - Planning, monitoring and technical audits on the programme activities undertaken - Statutory reporting and accountability ensured - Office equipment and utilities secured and maintained
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<i>Wage Rec't:</i>	288,285	<i>Wage Rec't:</i>	72,071	<i>Wage Rec't:</i>	226,595
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,947	<i>Domestic Dev't</i>	2,712	<i>Domestic Dev't</i>	181,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	362,232	Total	74,784	Total	407,723

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 ()	0 (n/a)	(N/A)
Non Standard Outputs:		n/a	BBW controlled across the district
<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Total 75,630

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	24620 (24620 farmers access agriculture advisory services in the entire district)	24620 (24620 accessed advisory services in the entire District)	24620 (24620 farmers access agriculture advisory services in the entire district)
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)	4 (All farmer for a supported)	13 (Sub-county Farmer Foras (SFFs) supported to function)
No. of farmers receiving Agriculture inputs	24620 (2460 farmers in the entire district to access agriculture inputs)	24620 (2460 Farmers accessed agriculture inputs in the entire district)	24620 (2460 farmers in the entire district to access agriculture inputs)
No. of farmer advisory demonstration workshops	1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)	15 (Demonstration workshops done in 15 LLGs)	1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme	Accounts of 15 LLGs credited with funds from NAADS programme for the quarter	
<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>	860,266	<i>Domestic Dev't</i>	286,028
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	860,266	Total	286,028

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,896	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,922	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,823	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,641	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted to MAAIF and council standing committee, staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Coordinating implementation of nutrition activities in the district	Sector activities coordinated on routine basis and sector staff supervised. Quarterly report on sector conditional grant was compiled and submitted to the line ministry (MAAIF).	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated.
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<i>Wage Rec't:</i>	164,606	<i>Wage Rec't:</i>	30,794	<i>Wage Rec't:</i>	170,879
<i>Non Wage Rec't:</i>	6,334	<i>Non Wage Rec't:</i>	139	<i>Non Wage Rec't:</i>	6,811
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	184,210	<i>Donor Dev't</i>	46,920	<i>Donor Dev't</i>	190,926
Total	355,150	Total	77,853	Total	368,616

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities. Organise and participate in Agricultural shows.)	0 (- Carried out surveillance and sensitized 132 farmers on BBW Ishongororo and Kicuzi S/counties and 77 farmers on Black Coffee Twig Borer (BCTB) in Kijongo. - A coffee show was organized at Mabonwa in Rukiri S/county. - A group of farmers and sector staff were facilitated to participate in the annual agricultural show and trade fair where a number of technologies were exhibited.)	0 (N/A)
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Non Standard Outputs:

12,000 farmers sensitized on pests and disease control in all S/counties. Sector activities coordinated office running costs met, 1 coffee show organised in Rukiri s/county Exhibitions in Agric Show arranged at Saaza grounds.	-Conducted 4 sessions of plant clinics involving 38 clients/farmers. - Sector activities were coordinated on routine basis.	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - 1 coffee show organised in Kijongo S/county - Good practices in crop production and post harvest crop handling promoted and demonstrated.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	12,080	<i>Non Wage Rec't:</i>	2,516	<i>Non Wage Rec't:</i>	6,810
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,080	Total	2,516	Total	6,810

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	1064 (- Carried out disease surveillance and vaccinated 506 heads of cattle against lumpy skin disease, brucellosis and black quarter. Vaccinated 1,064 chicken against New Castle Disease. 2,732 cattle were given preventive treatments against trypanosomiasis and worms. 614 cattle were treated against various diseases. Inspected 921 cattle, 1,389 goats and 146 pigs for slaughter. Inspected and cleared 984 heads of cattle to move in and out of the district.)	25000 (- District wide livestock disease surveillance and control effected.)
No. of livestock by type undertaken in the slaughter slabs	60000 ()	2456 (921 cattle, 1389 goats and 146 pigs)	36000 (12,000 heads of cattle 14,000 goats 4,800 sheep 4,200 pigs)
No of livestock by types using dips constructed	0 (Farmers nolonger use dip but they spray method)	0 (N/A)	0 (N/A (Farmers nolonger use dips but spray).)
Non Standard Outputs:	updated data, planning meetings held, trainings office supplies procured.	- Routine office coordination and staff supervision was done.	- Planning meetings attended and office running costs met. - Reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,421	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 6,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,421	Total 2,200	Total 6,810

Output: Fisheries regulation

No. of fish ponds stocked	36 (36 fish ponds stocked and maintained)	0 (0)	48 (48 fish ponds stocked and maintained)
No. of fish ponds constructed and maintained	36 (Fish farmers supervised and advised.)	0 (4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).)	6 (6 fish pods expected to be constructed/maintained at individual farm level.)
Quantity of fish harvested	7 (About seven tons of fish to be harvested)	0 (0)	7 (About seven tons of fish to be harvested)
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish were inspected and 1 consultative inspections, 4 consultative trips to MAAIF, routine office coordination and NARO (Kajjansi).	4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	6,800	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	4,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,800	Total	630	Total	4,206

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Provision of bee hives to farmer groups in selected subcounties)	0 (None)	0 (N/A)
Non Standard Outputs:	Farmers trained in quality honey production	Not done for this qtr	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in Keihangara S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,273	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,870
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,273	Total	0	Total	1,870

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,383	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,279
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,923
<i>Domestic Dev't</i>	8,229	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,052
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,612	Total	0	Total	58,254

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of one veterinary laboratory at District Hqtrs	Bills of quantities for second phase of the veterinary laboratory building were prepared and procurement of the contractor initiated.	Completion of veterinary laboratory at District Hqtrs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,453	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,453	Total	300	Total	25,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	veterinary laboratory equipped and operationalized
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,494
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,494

Function: District Commercial Services

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (N/A)	0 (NONE)	0 (N/A)
No of businesses issued with trade licenses	1000 (1000 Business enterprises to be issued with trading licence)	0 (NONE)	0 (N/A)
No of businesses inspected for compliance to the law	5 (Registration, training of SMEs and inspection of business outlets)	0 (NONE)	120 (Business premises inspected for compliance with the law in Ibanda, Ishongororo, Igorora and Rushango Town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensittization meetings for the business community to held in Town council)	0 (NONE)	2 (2 trade development sensitisation meetings to be held in 2 town councils of Igorora and Rushango)
Non Standard Outputs:	Mentoring subcounties on integration of trade activities in the development plan	NONE	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> 3,321	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,321	Total 0	Total 1,400

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Ten business entities to be assisted in registration)	0 (N/A)	10 (Ten business entities to assisted in business registration with the relevant bodies)
No. of enterprises linked to UNBS for product quality and standards	2 (two higher level farmers organisations to be linked for export)	0 (NONE)	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)
No of awareness radio shows participated in	2 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,871	<i>Non Wage Rec't:</i> 196	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,871	Total 196	Total 0

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market reports to disseminated)	0 (N/A)	4 (quarterly market reports disseminated and submitted to MTIC)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	0 (Held workshops for business communities in Igorora and Ibanda Town councils to disseminate new schedule for license Instrument No. 54 and Trade policy.)	0 (N/A)
Non Standard Outputs:	quarterly market inspection and submission of reports. Carry out market surveys and supervise weights and measures. Participation in the National trade show in Jinja	Carried out routine market inspections and business premises for compliance.	N/A

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	50	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Ten cooperative to be assisted for registration)	0 (none)	10 (ten groups to be registered as cooperatives for trade)
No of cooperative groups supervised	12 (Cooperative organizations supervised and audited.)	0 (None)	24 (24 cooperatives supervised and audited)
No. of cooperative groups mobilised for registration	10 (Ten cooperative groups to be mobilised for registration)	0 (none)	4 (At least 4 cooperative groups mobilised, mentored and assisted for registration.)
Non Standard Outputs:	Submission of quarterly reports to the ministry Quarterly SACCO leaders' meetings held Celebration of world cooperatives day	one report prepared	SACCO leaders trained and mentored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,580	Total	0	Total	1,600

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (2 planning meetings for District investment committee)	0 (N/A)	4 (planning meetings for the DIC)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Identification and registration of hospitality facilities and accomodation capacity in the urban centres)	0 (N/A)	01 (Conduct a training on customer care for owners and workers of hospitality facilities)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism sites captured in Dev't plan and Kijongo lake to be intensified)	0 (None)	0 (N/A)
Non Standard Outputs:	Conduct planning meetings with District Investment Committee Collection and compilation of District Investment profile	N/A	N/A

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

Non Standard Outputs:	All health workers paid their salaries with Shs 1,665,465,000 , Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000 Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSD Support supervisions conducted, Monitoring of health services by Social service secretary conducted , SDS supported activities implemented at a cost of 409,567,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds Distribution of medical supplies done Cold chain maintained Laboratory services supervised Computer supplies and maintenance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office coordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	Most of the health workers were paid their salaries , One Quarterly DHMT Meeting held , One Child Days microplanning meeting conducted, Two DHT Monthly meetings conducted , One planning meeting held , 2 HSD Support supervision Visits conducted, Monitoring of health services by Social service secretary conducted , Distribution of medical supplies done Cold chain maintained in 14 static sites 10 Laboratories supervised. Computer supplies and maintenance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office One quarterly report prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD projector not Procured	Health workers monthly salary paid (Shs 1,638,417,000), Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000, Two Child Days microplanning meetings conducted (October and April), Twelve DHT Monthly meetings held , Two planning meetings held , 4 Quarterly HSD Support supervisions conducted, Monitoring of health services conducted , SDS supported activities implemented at a cost of 166,689,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds, Distribution of medical supplies done, Cold chain maintained Laboratory services supervised Computer supplies and maintenance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office coordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured
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<i>Wage Rec't:</i>	1,638,117	<i>Wage Rec't:</i>	378,791	<i>Wage Rec't:</i>	1,616,292
<i>Non Wage Rec't:</i>	34,897	<i>Non Wage Rec't:</i>	13,834	<i>Non Wage Rec't:</i>	29,975
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	392,304	<i>Donor Dev't</i>	26,689	<i>Donor Dev't</i>	617,506
Total	2,065,318	Total	419,314	Total	2,263,773

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected	Identified two S/Counties targeted for sanitation improvement. Conducted two advocacy meetings, Conducted a baseline survey in the two S/Cs of Kicuzi and Kijongo, Launched the sanitation campaign, Conducted community sensitisation on sanitation and hygiene	Keihangara and Ibanda Town council identified for participation in Sanitation campaigns, Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected, Environmental sanitation and hygiene activities conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,167	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,167	Total	0	Total	2,361

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that	16961 (16961 outpatients to visit	5973 (A total of 5,973 outpatients	22950 (22950 outpatients attended
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Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

visited the NGO hospital facility	Ibanda Hospital)	were attended to by Ibanda Hospital in the quarter)	to at Ibanda Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736 (2736 Deliveries conducted in Ibanda Hospital)	569 (A total of 569 deliveries were conducted in the quarter by Ibanda hospital)	2300 (2300 Deliveries conducted by Ibanda Hospital)
Number of inpatients that visited the NGO hospital facility	16961 (15500 Patients admitted at Ibanda Hospital)	3627 (3,627 inpatients visited the NGO Hospital)	13886 (13886 Inpatients attended to by Ibanda hospital)
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery	Shs 55,215,750 was transferred to Ibanda Hospital for health service delivery	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	272,636	<i>Non Wage Rec't:</i>	67,583	<i>Non Wage Rec't:</i>	270,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,636	Total	67,583	Total	270,617

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (58 deliveries to be conducted in NGO basic health facilities)	49 (A total of 49 supervised deliveries were conducted by the Basic NGO Units in the quarter)	170 (170 deliveries to be conducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	978 (978 Expected to visit NGO basic health facilities)	388 (A Total of 388 patients were seen in the inpatient units)	1300 (1300 inpatients to be treated by NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978 (978 children to be immunised in NGO basic health facilities)	80 (A total of 80 children were vaccinated by the Basic NGO Units)	550 (550 children to be immunised in NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororoquarter)	942 (A total of 942 patients were seen by the Lower NGO units in the CBHC)	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)
Non Standard Outputs:	disbursements on quarterly basis to the NGO Lower health units	The quarter disbursement was done	Shs 15,067,708 disbursed to NGO Basic facilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,368	<i>Non Wage Rec't:</i>	3,838	<i>Non Wage Rec't:</i>	15,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,368	Total	3,838	Total	15,068

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

No. and proportion of deliveries conducted in the Govt. health facilities	1342 (1342 deliveries in govt health facilities)	576 (A Total of 576 supervised deliveries were conducted by the public basic health units)	2700 (New Maternity wards at Irinya, Bwahwa, Bisheshe and the 9 old ones functionalised, 2700 supervised deliveries conducted)
%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	43 (Staffing levels stand at 43%)	60 (Recruitment plan made and submitted to MOH)
Number of outpatients that visited the Govt. health facilities.	245253 (245253 Outpatients visit govt health facilities)	011250 (11250 outpatients visited govt health facilities)	350000 (350,000 Outpatients treated in govt facilities)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	220 (220 Trainings in PMTCT, ART, malaria, HCT,)	50 (50 Health workers trained in malaria,)	160 (6 trainings in nutritional assesment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	50 (50% of VHTs were active)	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities,)
No. of children immunized with Pentavalent vaccine	10197 (10197 children immunized with pentavalent vaccine)	2388 (A total of 2,388 children got their 3rd dose DPT3))	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IVs, 6 HC III's and 28 HCII's)
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in various health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment.)	146 (PMTCT 30 health workers trained with support from STAR-SW, Cold chain management training not yet conducted due to inadequate funds, Financial and material resources management to be conducted under CBG Programme,)	36 (Health workers from all health facilities trained in data management, nutrition assesment, HIV/AIDS management, option B plus, TB diagnosis, malaria management, Disease surveillance and prevention and Immunization)
Number of inpatients that visited the Govt. health facilities.	1586 (1586 inpatients visit government health facility)	1283 (A total of 1283 clients were treated as inpatients in the quarter)	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Patients diagnosed and treated (OPD cases=233432), Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120 immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervision conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	A total number of 85,087 clients were treated as outpatients at the public basic health facilities	10000 pregnant mothers Counseled and tested for HIV, Vehicles and motorcycles maintained, buildings maintained, Porters paid their wages, 180 HCT Outreaches conducted, 1084 immunisation outreaches conducted, PMTCT Services provided to 8,500 mothers, Monthly support supervision conducted, Ordering of medicines, ARVs and other medical supplies done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 126,363	Non Wage Rec't: 28,946	Non Wage Rec't: 116,353
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 126,363	Total 28,946	Total 116,353

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Completion of pitlatrines and bathrooms at Irimya HC UGX 15,057,000 and payment for retention for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)	1 (Completed the construction of the pitlatrine at Irimya HC)	3 (Pitlatrines constructed at Bwaha, Rwenshambya HC II and Rubaya HC II)
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Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	0 (N/A)
Non Standard Outputs:	Two inspections and monitoring of the capital projects done		NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,865	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,342
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,865	Total	0	Total	25,342

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	18,348	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,348
	<i>Non Wage Rec't:</i>	14,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,568
	<i>Domestic Dev't</i>	110,471	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,471
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	143,387	Total	0	Total	143,387

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		5 patient beds procured for Irimya and Bwaha HC II maternity ward, procurement of office furniture and shelves.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,887
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,887

Output: Other Capital

Non Standard Outputs:	Rain water harvesting tank procured and installed		Planned for next Quarter		Procurement of 10 gas cylinders for cold chain, Payment of retension for rain water harvesting tank at Irinya HC II, supervision and monitoring of projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,142	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,253
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,142	<i>Total</i>	0	<i>Total</i>	8,253

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Kiburara HC II)	0 (NONE)	0 (N/A)
No of healthcentres constructed	(Rehabilitation of Nyamirima HC III completed)	(Rehabilitation completed and the structures are in use)	0 (N/A)
Non Standard Outputs:	Inspection and supervision made regularly	Inspection and monitoring of capital projects done	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

Domestic Dev't	20,961	Domestic Dev't	18,712	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,961	Total	18,712	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)	1 (Junior staff house constructed at Ruhoko HC IV and now in use)	4 (Junior staff houses constructed at Kabaare HCII and Kashangura HCII and rehabilitation of Dr's House at Ishongororo HC IV)
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No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and Inspection done regularly	NA	Supervision and Inspection done regularly
	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 16,009	Domestic Dev't 12,435	Domestic Dev't 65,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,009	Total 12,435	Total 65,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (NA)
No of maternity wards constructed	1 (Completion of maternity ward at Bisheshe HC III)	1 (Maternity ward at Bisheshe HC III roofed)	1 (Completion and payment of retension for Bisheshe HC III Maternity ward.)
Non Standard Outputs:		Inspection and monitoring of the construction done	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 49,980	Domestic Dev't 6,383	Domestic Dev't 16,100
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 49,980	Total 6,383	Total 16,100

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Completion of the construction of an OPD Block at Rwenshambya HC II)	1 (OPD structure construction at Rwenshambya HC II still on going)	1 (OPD block at Kiburara prisons HC II Rehabilitated, Retention for Rwenshambya HC II OPD Paid.)
Non Standard Outputs:		NA	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 50,248	Domestic Dev't 0	Domestic Dev't 45,756
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 50,248	Total 0	Total 45,756

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Rehabilitation of Ruhoko HC IV theatre verander and doors)	0 (The rehabilitation of Ruhoko Theatre was rolled over to next FY 2013/14)	0 (N/A)
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of theatres rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,915	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,915	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of delivery beds and delivery kits for Irinya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV theatre UGX 11,732,732)		0 (N/A)	
Non Standard Outputs:	NA		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,233	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,233	<i>Total</i>	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	1178 (All teachers monitored and supervised)	1178 (1178 qualified primary school teachers.)
No. of teachers paid salaries	1178 (1178 Teachers paid f salaries in 124 Primary schools.)	1178 (1178 Teachers were paid their salaries directly to their accounts)	1178 (1178 Teachers in 124 Primary schools. Paid salaries)
Non Standard Outputs:	20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools. 52,569 Pupils retained throughout the primary school cycle in 124 government primary schools	Three private schools were licenced	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools, 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools
	Wage Rec't: 5,158,180	Wage Rec't: 1,340,322	Wage Rec't: 6,846,864
	Non Wage Rec't: 4,500	Non Wage Rec't: 0	Non Wage Rec't: 5,513
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,162,680	Total 1,340,322	Total 6,852,378

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	15890 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)	4500 (Text books distributed in all primary schools)	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	PLE mock exams done	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,165	<i>Non Wage Rec't:</i> 14,917	<i>Non Wage Rec't:</i> 47,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,165	Total 14,917	Total 47,684

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	700 (700 students expected to pass in grade I)	0 (Not in this quarter)	720 (720 students expected to pass in grade I)
No. of pupils enrolled in UPE	45336 (45,336 pupils enrolled in UPE in 124 primary schools)	52569 (UPE grant was directly credited to all P/S bank accounts)	45336 (45336 pupils enrolled in UPE in 124 primary schools)
No. of student drop-outs	320 (320 drop outs in primary education)	0 (None)	210 (210 drop outs in primary education)
No. of pupils sitting PLE	5000 (5000 pupils expected to for PLE)	0 (Not in this qtr)	4000 (4000 pupils expected to register for PLE)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	none	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 338,152	<i>Non Wage Rec't:</i> 111,739	<i>Non Wage Rec't:</i> 491,659
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 338,152	Total 111,739	Total 491,659

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> 11,083	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,083
	<i>Domestic Dev't</i> 82,161	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,244	Total 0	Total 72,593

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	6 (6 classrooms for completion at Kentitiriyo, Kyarukumba and Ireme Primary schools)
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Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju, Igorora, Karambi, Igorora Day, Katongore, Kikoni and five pit latrine. Completion of Bisyoro, Kaanama, Rwengwe, Kajwamushana, Kyengando, Rugazi, Ruyonza II, Mishozi and Kangoma Primary schools)	7 (Construction was done at Mishizi, Rugazi, Kyengando, Kanaama, Bisyoro, Kajwamushana and Rwengwe primary schools. All these were completed and are now in use)	14 (8 new Classrooms to be constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, LGMSD completion of 6 classrooms in the following schools: Ireme, Kentitiriyi, & Kyarukumba P/schools.)	
Non Standard Outputs:	Supervision and Inspection	Supervision and monitoring done on projects that were on going	projects supervised and inspected	
	<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> 293,828	<i>Domestic Dev't</i> 74,325	<i>Domestic Dev't</i> 315,149	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 293,828	Total 74,325	Total 315,149	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (none)	0 (N/A)	
No. of latrine stances constructed	3 (Construction and completion of latrine at Rwenkuba, Kikoni and Ryabiju primary schools)	0 (Procurement of contractors underway)	1 (1 four stance lined pit latrine at Nyakatete primary school)	
Non Standard Outputs:	Inspection reports	Supervision and monitoring were carried out	supervision and monitoring reports done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,324	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,324	Total 0	Total 15,000	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	289 (All secondary school teachers were paid salaries including bank accounts by ministry of Public Service & Education and Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	
No. of students passing O level	()	0 (N/A)	(N/A)	
No. of students sitting O level	()	0 (N/A)	()	
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	49 Board of Governors monitored	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	
	<i>Wage Rec't:</i> 1,946,061	<i>Wage Rec't:</i> 584,438	<i>Wage Rec't:</i> 2,142,341	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

	Total	1,946,061	Total	584,438	Total	2,142,341
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4378 (UPE schools in the district supported,supervised)	4378 (4378 was enrolment for the year)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	USE Funds were credited direct to schools' accounts	The funds are credited directly to secondary schools' bank accounts.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	773,811	257,937	1,033,714
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	773,811	257,937	1,033,714

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda S.S)	1 (One secondary school rehabilitated at Ibanda SS)	()
No. of classrooms constructed in USE	()	0 (n/a)	0 (N/A)
Non Standard Outputs:	Inspection and supervision reports	One report made	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	100,000	25,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	100,000	25,000	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (All teachers were paid their salaries inclunding arrears)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
No. of students in tertiary education	324 (324 students attent tertiary education)	324 (324 Students atteded PTC)	()
Non Standard Outputs:	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	n/a	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	349,662	92,205	349,662
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	271,389	90,463	363,221
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	621,051	182,668	712,883

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Regular inspection of all schools in the district, licensing and registration of schools, submission of quarterly reports, appraising of teachers and conducting and managing PLE exams	Regulr School inspections made in 124 governmet primary and 15 private schools	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams ensured.	
	<i>Wage Rec't:</i> 40,029	<i>Wage Rec't:</i> 4,584	<i>Wage Rec't:</i> 40,067	
	<i>Non Wage Rec't:</i> 6,013	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 29,197	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,042	Total 5,334	Total 69,264	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	252 (Inspection of all schools in the district both private and government aided)	124 (124 government schools both primary and 15 private schools were inspected)	272 (124 Government schools in the district and 20 private schools Inspected.)	
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (One tertiary institution was inspected)	1 (One tertiary Institution inspected every quarter)	
No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in aquarter)	2 (2 secondary schools were inspected at the beginning of third term)	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	
No. of inspection reports provided to Council	4 (Four reports made to council)	1 (One report was presented to council)	4 (Four reports made to council)	
Non Standard Outputs:	Mentoring of headteachers and other managers	none was done during the Qtr	headteachers and other managers mentored, one meeting carried out.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,260	<i>Non Wage Rec't:</i> 735	<i>Non Wage Rec't:</i> 46,250	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,260	Total 735	Total 46,250	

Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	N/A	124 schools to compete in sports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 4,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	20 (20 children expected)	0 (N/A)	()	
No. of SNE facilities operational	1 (one facility for disabled in Bisheshe subcounty)	0 (N/A)	1 ()	
Non Standard Outputs:	na	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1	Total 0	Total 0	

Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid in time and office well coordinated	Staff salaries for three months was paid and office coordinated	Provision of staff salaries, Procurement of office stationary, Holding Roads committee meetings, and Equipment repair
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<i>Wage Rec't:</i>	44,091	<i>Wage Rec't:</i>	11,935	<i>Wage Rec't:</i>	52,916
<i>Non Wage Rec't:</i>	1,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,775	Total	11,935	Total	54,652

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilised on rural infrastructure and supervision and monitoring infrastructure development made and reports produced	No activity done	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,749
<i>Donor Dev't</i>	1,460	<i>Donor Dev't</i>	30	<i>Donor Dev't</i>	0
Total	40,760	Total	30	Total	56,749

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	246 (All community access roads are maintained using mechanised routine)	0 (No releases made for the qtr)	11 (Transfers to 11 sub counties for removal of community access road bottle necks)
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Non Standard Outputs:	Funds transferred to all 11 LLGs	No transfers made	Funds transferred to all 11 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,975	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,975	Total	0	Total	76,089

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not yet)	()
Length in Km of Urban unpaved roads routinely maintained	128 (banda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	128 (Urban roads maintained in town councils of Ibanda Ishongororo, Rushango and Igorora)	128 (Routine Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)
Non Standard Outputs:	Inspection reports	Inspection and supervision made	transfers to 4 town councils for maintenance of urban roads and carrying out inspections

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	399,236	<i>Non Wage Rec't:</i>	66,291	<i>Non Wage Rec't:</i>	509,179
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	399,236	Total	66,291	Total	509,179
Output: District Roads Maintenance (URF)						
No. of bridges maintained	(N/A)	0 (n/a)			()	
Length in Km of District roads periodically maintained	31 (31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore,Bugarama - Omwiguru,Kabugwene-Kabingo-Rushango roads)	0 (Not done)			0 ()	
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	246 (Routine road maintenance in all district roads done)			188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahooru Bwahwa 12.2km, Birongo -Kinagamukono Kyenkanga 8km, Kashasha-Nyakahama 12.5km)	
Non Standard Outputs:	Inspection and supervision made	Supervision made			Culvert installation	
					Supervision of works, payment and quarterly financial reports preparations	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	290,854	<i>Non Wage Rec't:</i>	22,643	<i>Non Wage Rec't:</i>	424,674
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	290,854	Total	22,643	Total	424,674
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>	50,868
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,176
	<i>Domestic Dev't</i>	53,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,954
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,179	Total	0	Total	175,998

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	Office buildings and compounds maintained for the qtr	Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 4,578	<i>Non Wage Rec't:</i> 15,361
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 13,200	<i>Total</i> 4,578	<i>Total</i> 15,361

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	District vehicles were maintained a motorable conditions	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV
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Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	2,459	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	2,459	Total	20,000

Output: Plant Maintenance

Non Standard Outputs:	Purchase of photocopier and maintenance of computers	The process of procurement was on going	Maintenance 2 plant Equipments
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenance of electrical Installations in 4 district buildings	No activity done in the qtr as it wasn't necessary	Maintenance of Electrical Installations in 4 district buildings at Head quarters,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	50,869	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,976	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,975	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,820	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staf on contractf paid	1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staff on contractf paid -purchase of desktop,printer and scanner
<i>Wage Rec't:</i>	9,256	<i>Wage Rec't:</i>	2,314
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,494	<i>Domestic Dev't</i>	9,779
		<i>Wage Rec't:</i>	9,256
		<i>Non Wage Rec't:</i>	675
		<i>Domestic Dev't</i>	51,137

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	52,425	<i>Total</i>	12,093	<i>Total</i>	61,068
Output: Supervision, monitoring and coordination						
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held)	1 (1 quarterly coordination meeting held at district headquarters)	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)			
No. of sources tested for water quality	4 (Four sources to be tested)	0 (N/A)	5 (Nyakatoockye, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources,)			
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	30 (10 samples of new water sources tested 2 in bisheshe, 1 in kashangura, 2 in kijongo, 2 in nsasi, 2 in kikyenyke, 1 in nyamarebe, and 20 old samples form all the subcounties 2 each of the subcounties)	30 (30 water sources tested for whole year on both old and new water sources)			
No. of supervision visits during and after construction	21 (supervision visits carried out in Rukiri 2, Nyamarebe 2, Bisheshe 2, Kashangura 2, keihangara 2, kicuzi 2, kijongo 2, Nsasi 3, keihangara 2, kikyenyke 2)	2 (2 supervision visits carried out in Rukiri on a gravity flow scheme)	14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2 ishongororo, 2kijongo, 2 kikyenyke and 1Nsasi sub counties on construction of new water facilities and rehabilitations.)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices displayed)	0 (N/A)	4 (Display of release and expenditure per quarter.)			
Non Standard Outputs:	Follow up made in the areas of; Ishongororo 10, Kashangura 3, Kijongo 5, Keihangara 5, Kikyenyke 5, Bisheshe 5, Nyamarebe 10, Nsasi 5	N/A	Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenyke 3, Bisheshe 5, Nyamarebe 5, Nsasi 1			
	<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>	19,140	<i>Domestic Dev't</i>	2,576	<i>Domestic Dev't</i>	29,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,140	<i>Total</i>	2,576	<i>Total</i>	29,156

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

No. of water pump mechanics, scheme attendants and caretakers trained	3 (3 water pump mechanics and scheme operators trained)	0 (N/A)	5 (5 scheme operators to be trained on GFS and piped water systems)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

No. of water points rehabilitated	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3, kicuszi 3 and rukiri3 and kashangura 3 facilities)	12 (12 operation and maintenance activities carried out; 3 in Bisheshe, 4 in kijongo, 2 in kicuzi and 3 in ishongororo)	14 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya - Kabingo-Rwengwe. and 9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana -Irimya, Nkano-Rushango.)
% of rural water point sources functional (Gravity Flow Scheme)	2 (2% Expected increase in functionality GFS)	0 (N/a)	15 (15% Expected increase in functionality of GFS)
% of rural water point sources functional (Shallow Wells)	3 (3% Functionality of shallow wells)	0 (N/A)	10 (10% Functionality of shallow wells and bore holes to be increased)
Non Standard Outputs:	na	N/A	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyenyke 4, keihangara 2, ishongororo4, kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of completed projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,415	<i>Domestic Dev't</i>	1,860	<i>Domestic Dev't</i>	28,239
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,415	Total	1,860	Total	28,239

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	10 (10 Water user committees formed)	10 (2 committees formed in each of the following subcounties. Kikyenyke, nsasi, nyamarebe, kijongo and keihangara)	4 (4 Water user committees to be formed for new water facilities)
No. of water and Sanitation promotional events undertaken	10 (promotion of water and sanitation in nyamarebe 2, kikyenyke2, keihangara 2, kijongo 2, kicuzi2,)	14 (14 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura, bisheshe, kikyenyke, kijongo, kicuzi, nsasi, keihangara)	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 ()	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	10 (10 Water user committees trained)	10 (2 committees formed in each of the following subcounties. Kikyenyke, nsasi, nyamarebe, kijongo and keihangara)	4 (4 Water user committees to be trained)

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 ()	3 (2 carried out in bisheshe and kashangura, 1 carried out in kikyankyeye)	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings)
			2 Radio shows for promoting water, sanitation and hygiene practices)

Non Standard Outputs:	na	N/A	4 sensitizations of communities to fulfill critical requirements water and sanitation
			Base line surveys to be done on new locations for water facilities

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	43,517	Domestic Dev't	14,805	Domestic Dev't	13,707
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,517	Total	14,805	Total	13,707

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at household level in Kicuzi and kijongo	House hold improvement on sanitation and hygiene in kijongo and kicuzi carried out	improvement of sanitation at household level in Rukiri and Nyamarebe
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	4,314	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	4,314	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	8,701	Wage Rec't:	0	Wage Rec't:	8,701
Non Wage Rec't:	128,920	Non Wage Rec't:	0	Non Wage Rec't:	128,921
Domestic Dev't	1,573	Domestic Dev't	0	Domestic Dev't	1,573
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	139,194	Total	0	Total	139,194

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	payment of retention	retention payment made to shallow wells and Boreholes in nsasi, kikyankyeye, keihangara kijongo ishongororo and nyamarebe made	Payment of retention for kanyarugiri, shallow wells, springs, and rehabilitated boreholes
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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	8,250	Domestic Dev't	2,341	Domestic Dev't	98,960
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,250	Total	2,341	Total	98,960

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of a water borne toilet at the district head quarters)	0 (N/A)	1 (construction of a 5 stance pit latrine at Nyabuhikye market)
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US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:			N/A		N/A	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,200		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,200
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,200		<i>Total</i>	0	<i>Total</i>	17,200

No. of springs protected	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo. and 1 in karuhitsi)	0 (N/A)	0 (%)
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Non Standard Outputs:			N/A		N/A	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,600		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,600		<i>Total</i>	0	<i>Total</i>	0

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (construction of shallow wells in 0 (N/A) Nsasi2 ,Nyamarebe2, Kikyenkye3,Kijongo3, Keihangara3, and kashangura2)	0 (none)
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Non Standard Outputs:	Supervision and inspection of projects made	N/A	9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama,Karambi-Rushango,Kwehangana-Irimya and Nkano-Rushango			
	<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>	94,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	94,500	<i>Total</i>	0	<i>Total</i>	10,800

No. of deep boreholes drilled (hand pump, motorised)	5 (rehabilitation of 1 borehole in bisheshe, 1 in kijongo, 1 in nyamarebe, 1 in ishongororo and 1 in nsasi)	0 (N/A)	0 (none)
No. of deep boreholes rehabilitated	10 (Two bore holes in Bisheshe, Ishongororo, Nyamarebe, Kijongo and Kikyenkye subcounties)	0 (N/A)	5 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya - Kabingo-Rwengwe)

Non Standard Outputs:	Supervision and inspection of projects made	N/A	Supervision and inspection of projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 53,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 53,000	<i>Total</i> 0	<i>Total</i> 9,000

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyakatookyee Kashangura Bisheshe gravity water scheme, completion of Kanyarugiri-Nyamarebe GFS)	0 (None)	1 (Construction of Nyakatookyee-Kashangura -Bisheshe gfs)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and inspection of works done	None	Payments for Engineering and designs for Nyakatookyee GFS and Kikyenyee GFS
	<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>	303,500	<i>Domestic Dev't</i> 343,417
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	303,500	Total 343,417

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	1 staff meeting was held at Ibanda District Hqters, 2 LLGs supervised during the training of Environmental Stakeholders and stationery was bought for the Natural Resources Officer at the District Hqters.	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured
	<i>Wage Rec't:</i>	70,176	<i>Wage Rec't:</i> 18,826
	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i> 32
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	73,188	Total 18,858

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (90 people to participate (50 women and 40 men))	0 (N/A)	12 (12 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura)
Area (Ha) of trees established (planted and surviving)	20 (20 ha of trees established on Ibanda hill)	0 (The 20ha were not established on Ibanda hill.)	20 (Individual tree planting by community members' in Subcounties of Kashangara, Ishongororo, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of the planted areas)
Non Standard Outputs:	Awareness creation within the community about tree planting.	N/A	Awareness creation within the community about tree planting
	<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> 3,369
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	3,369

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

No. of community members trained (Men and Women) in forestry management	30 (30 Community members trained in forest management around Ibanda hills)	0 (N/A)	15 (15 community members to be trained forest management in Ibanda town council)			
No. of Agro forestry Demonstrations	(N/A)	0 (There was no training in forestry management in the District.)	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)			
Non Standard Outputs:		N/A	Ibanda North(one farmer) and Ibanda South(one farmer)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	439
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	300	<i>Total</i>	0	<i>Total</i>	439

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (supervising revenue collection and compliance on forest management)	0 (District wide)	1 (One monitoring and compliance surveys undertaken in the district)
Non Standard Outputs:	Community sensitisation on forest management	N/A	sensitize communities on the dangers of illegal activities in high risk areas 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> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 438
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 200	<i>Total</i> 0	<i>Total</i> 438

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building on 2 environmental committees in Keihangara and Rukiri sub-counties)	0 (There was no training in Wetland managemnet in Keihangara and Rukiri)	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)
Non Standard Outputs:	formation of wetland action plans at village level in Nyamarebe and Ishognororo S/Cs	N/A	Formation of wetland action plans in Nyabuhikye and Ishongororo
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 392	Non Wage Rec't: 1,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,000	Total 392	Total 1,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	2 (Demarcation of one river bank in Nyabuhikye and Ishongororo subcounties.)
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Vote: 558 Ibanda District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded areas on Rushango river and katengyeto wetland in Nyamarebe and Kashangura S/Cs respectively)	0 (There was no river bank and wetland restoration in Rushango River and Katengyeto wetland in Nyamarebe and Kashangura Subcounties.)	2 (Restoration of degraded wetlands in Nyabuhikye and Ishongororo subcounties)
Non Standard Outputs:	Awareness creation to public on environmental issues	N/A	Nyabuhikye, Kirimire and Ibanda town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,082
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 3,082

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women)	2 (2 Stakeholder environmental and sensitization trainings were conducted Rukiri and Keihangara)	0 (Nyabuhikye and Ishongororo)
Non Standard Outputs:	community mobilisation on environment issues	N/A	Nyabuhikye and Ibanda town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,282	<i>Non Wage Rec't:</i> 555	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,282	Total 555	Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys undertaken district wide)	0 (District wide)	1 (One monitoring and compliance surveys undertaken in the all subcounties)
Non Standard Outputs:	fcommunities sensitized on compliances with environmental management regulations	N/A	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> 1,377	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,377	Total 0	Total 249

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

No. of new land disputes settled within FY	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C, Nyamarebe S/C, Kijongo S/C, Rukiri S/C)	0 (Distric land at the Hqtrs, Ishongororo Town council, Nyamarebe Subcounty, Kijongo Subcounty and Rukiri Subcounty.)	2 (Settlements of land disputes in Rukiri Subcounty and Ibanda town Council)
Non Standard Outputs:	Processing of land titles for the dermacated and surveyed government land above.	N/A	surveying of the area, process land title in Rukiri and Ibanda Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,901	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,901	Total 120	Total 4,500

Vote: 558 Ibanda District

Workplan Outputs

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

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	2 trading centres of Rwenkobwa and bisheshe to be planned.	N/A	Inspecting of up coming trading centres for orderly housing alignment. Kigarama, Bugarama, Nyabuhikye.	
	Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhikye, Omukatongore and Bisheshe Trading centres.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	10,521	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,945	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,466	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries and wages paid to all 17 30 CSOs registered	staff salaries and wages paid to all 17 8 CSOs registered	17 staff paid salaries at LLG and HLG levels.	
	<i>Wage Rec't:</i>	115,762	<i>Wage Rec't:</i>	28,351
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,162	Total	28,351

Output: Probation and Welfare Support

No. of children settled	25 (25 children settled in alternative care)	16 (16 children settled in alternative care)	30 (30 children settled in alternative care)
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 visits to Ibanda babies home made, 30 children provided with legal support. 100 children provided with emergency care-food 1000 children provided with psychosocial support	1 visit to Ibanda babies home made, 17 children provided with legal support. No children provided with emergency care-food 155 children provided with psychosocial support 16 coordination committee meetings for both district and LLGs held community outreaches conducted by CDOs to 570 households	4 quarterly support supervision visits to Ibanda babies home made. 30 children provided with legal support. 1035 OVC households visited. 3105 children provided with psychosocial support. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 60 support supervision visits made at HLG. 180 support supervision made by LLGs. 4 CSO coordination meetings held at LLGs level. 60 CSO coordination meetings held at LLG level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 8,289	<i>Non Wage Rec't:</i> 461	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 125,559	<i>Donor Dev't</i> 8,289	<i>Donor Dev't</i> 100,559	
	Total 127,289	Total 16,577	Total 101,020	

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with technical and financial support	No financial support provided in this quarter	Ibanda babies home and Bisheshe wisdom centre provided with financial support	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 1,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	15 (11 CDOs and 4 ACDOs from all the 15 LLGs are active)	14 (8 CDOs and 6 ACDOs offered technical support in 15 LLGs.)	
Non Standard Outputs:	6 groups of special interest groups (2 PWDs, 2 women & 2 youth) trained at district HQTRS in leadership & business skills	No training took place. The training was postponed to quarter 3.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 440	Total 0	Total 2,000	

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading, numeracy and writing within all the 13 sub-counties)	987 (987 learners are still under going training in reading, numeracy and writing within all the 15 sub-counties)	950 (950 learners trained in reading, numeracy and writing within all the 15 LLGs)	
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	15 FAL instructor review meetings held in 15 LLGs	2 FAL instructor review meetings held in 2 LLGs	10 FAL Instructor review meetings held in 10 LLGs.	
	Procurement of 15 chalkboards& 20 cartons of chalk	15 Conducting FAL exam for 987 learners to be done in quarter 3	20 chalkboards&20 cartons of chalkprocured and distributed in LLGs.	
	Conducting FAL exam for 1250 learners	Supervision of 4 LLGs	FAL exams done by 500 learners in LLGs.	
	Supervision of 15 LLGs		FAL monitored and supervised in 10 LLGs.	
	staff meetings	4	4 staff planning meetings held at the district head quarters.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>13,591</i>	<i>Non Wage Rec't:</i>	<i>13,591</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	13,591	Total	13,591

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	No Sub County personnel trained on gender issues.	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level.	
	All the 9 sectors at the district mainstreaming gender in their plans	All the 9 sectors at the district mainstreaming gender in their plans	2 gender sensitization meetings held for DTTC members at district head quarters.	
	2 Gender sensitization meetings held for DTTC at district HQTRS		8 Gender audits made in 8 LLGs.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,500</i>	<i>Non Wage Rec't:</i>	<i>2,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	1,500	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1000 (1000 children cases handled)	750 (750 children cases handled)	1200 (30 children cases managed.)	
Non Standard Outputs:	all 7 Core Programme Areas incorporated into OVC service delivery.	all 7 Core Programme Areas incorporated into OVC service delivery.	OVC services provided using the National Quality Standard Guidelines by 10 CSOs	
	5 CSOs providing services in line with the NOP, NSPPI and NQS.	5 CSOs providing services in line with the NOP, NSPPI and NQS.		
	1 youth day celebration held			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>500</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>4,784</i>
	Total	500	Total	4,784

Output: Support to Youth Councils

No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	1 (1 District youth council supported)	1 (1 District Youth Council supported.)	
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 6 youth groups equipped with economic empowerment skill 3 LLGs . No youth groups equipped with economic empowerment skill because of inadequate funds. 18 Youth Interest Groups supported with business start up funds.

3 sub-county youth councils kikyanky, kashangura and ishongeroro trained on leadership, HIV/AIDS, etc. at district HQTRS

14 youth projects monitored and supervised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	230,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,958	Total	0	Total	230,596

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (20 PWDs given assistive device) 0 (No PWDs given assistive devices) 10 (10 PwDs given assistive aids from selected LLGs.)

Non Standard Outputs: 80 PWDs mobilised and sensitised on HIV/AIDS and leadership. 1 district executive committee meeting held at district HQTRS. 4 district executive committee meetings held at district HQTRS. 2 PWD groups trained in project management and provided with seed funds. 10 PWD groups trained in project management and provided with seed funds. 1 district PwD executive committee meetings held at district head quarters. 2 skills enhancement trainings for PWDs held at HLGs &LLG respectively. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from 12 LLGs. 8 PwD projects monitored and supervised in 4 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,762	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,762	Total	0	Total	28,362

Output: Culture mainstreaming

Non Standard Outputs: 2 Culture sensitization meetings held. at district HQTRS for political and technical officia Culture sensitization meeting was not held. at district HQTRS for political and technical officia 4 culture sensitization meeting held for political and technical staff at the district head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	500

Output: Work based inspections

Non Standard Outputs: 60 workplaces visited in Ibanda TC, ishongeroro TC, Igorora TC and Rushango TC 10 workplaces inspected in ishongeroro TC 35 workplace inspection visits made in Ibanda TC, Ishongeroro TC, Igorora TC and Rushango TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	0	Total	500

Output: Labour dispute settlement

Non Standard Outputs:	20 employers and employees sensitised on their rights and responsibilities in Igorora TC 10 labour disputes settled in Ibanda TC	No employers and employees sensitised on their rights and responsibilities in Igorora TC 2 labour disputes settled in Ibanda TC	10 employers and employees sensitised on their rights and responsibilities in Ibanda TC. 4 labour disputes managed by 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> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 600	<i>Total</i> 0	<i>Total</i> 500

Output: Representation on Women's Councils

No. of women councils supported	15 (1 district women council & 14 LLG women councils assisted)	1 (1 district women executive committee supported to hold quarter 1 meeting)	7 (1 District Women Council supported at the HLG level. 6 Sub-county/town Council women councils supported at LLG level.)
Non Standard Outputs:	10 women groups trained in IGAat district HQTRS 4 executive meetings held at district HQTRS 1 womens day celebrated	Training of women groups postponed to the next quarter because of inadequate funds	1 International Women's Day Celebrated at the district level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,958	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,959
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,958	<i>Total</i> 0	<i>Total</i> 4,959

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Funds transferred to 6 beneficiaries groups under CDD	CDD grant funds disbursed to 20 community groups in LLGs
	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 65,897	Domestic Dev't 16,623	Domestic Dev't 65,897
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 65,897	Total 16,623	Total 65,897

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	43,023	Wage Rec't:	0	Wage Rec't:	43,023
Non Wage Rec't:	27,024	Non Wage Rec't:	0	Non Wage Rec't:	27,024
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,047	Total	0	Total	70,046

10. Planning

Vote: 558 Ibanda District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	N/A	N/A	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries	
	<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>	7,553
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,553

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP &BFP Produced.)	2 (District Planner, Senior Planner and Economist not recruited. BFP to be Produced.in quarter 2)	4 (District Planner, Senior Planner Population officer, Office typist)
No of Minutes of TPC meetings	()	3 (3 sets of TPC minutes produced)	12 (TPC meetings held monthly at the District headquarters)
No of minutes of Council meetings with relevant resolutions	(6 council meetings with relevant resolutions)	1 (One council meeting with relevant resolutions held)	0 (N/A)
Non Standard Outputs:	15 LLGs mentored in development planning, Holding 12 DTPCs and ,Internal assessment 2012/13	HELD 3 DTPCs at the district headquarters and ,Internal assessment 2013/14 done for both - district HQTRS and all 15 LLGs	15 LLGs mentored in development planning,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,240	Non Wage Rec't: 4,731	Non Wage Rec't: 8,580
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 9,240	Total 4,731	Total 8,580

Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced.	statistical abstract still being compiled at the district headquarters	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,300	<i>Total</i> 570	<i>Total</i> 3,000

Output: Demographic data collection

Vote: 558 Ibanda District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Demographic Data collected periodically and analysed from all the 3 LLGs of Kicuzi, Rushango TC and Nyamarebe SC	LLGs and Sectors assisted in integrating population factors in planning process in the district.
			Demographic Data collected periodically and analysed from all the 15 LLGs National population and Housing census activities conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	3,700	60	611,993

Output: Development Planning

Non Standard Outputs:	Mentoring of all 15 LLGs, Participatory planning 1 District Budget Conference and 1 BFP in place	Mentoring done in 2 LLGs of Kijongo and Kicuzi sub counties in development planning	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	23,089	2,654	8,500

Output: Management Information Systems

Non Standard Outputs:	N/A		LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500

Output: Operational Planning

Non Standard Outputs:	`participatory planning meetings 15o all lower local govts	`participatory planning meetings held in 5 LLGs	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries, 1 laptop computer and 1 wooden cupboard for planning unit and One desktop computer for Central Registry and shekf for Stores procured
	<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>
	0	0	0
	0	0	7,882

Vote: 558 Ibanda District

Workplan Outputs

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

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,357
Donor Dev't	82,959	Donor Dev't	4,802	Donor Dev't	0
Total	82,959	Total	4,802	Total	14,239

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring of investment projects done. All Luwero Rwenzori projects monitotered. All LGMSD specific sponsored projects monitored	Multtsectoral monitoring done of investement projects for quarter 1	4 quarterly PAF multisectoral monitoring visits to investment projects done. 4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,282	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,282	<i>Total</i> 0	<i>Total</i> 24,821

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,590	Non Wage Rec't:	0	Non Wage Rec't:	23,590
Domestic Dev't	8,253	Domestic Dev't	0	Domestic Dev't	8,253
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,844	Total	0	Total	31,844

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	15 Audit reports prepare and submitted quartely	Three audit report produced	4 Quartery Audit reports prepared and submitted to council at the District Head quarters.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,077	Non Wage Rec't:	803	Non Wage Rec't:	11,077
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,077	Total	803	Total	11,077

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	59,176	Wage Rec't:	0	Wage Rec't:	59,176
Non Wage Rec't:	16,619	Non Wage Rec't:	0	Non Wage Rec't:	16,619
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,795	Total	0	Total	75,795

Vote: 558

Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 10,899,979	<i>Wage Rec't:</i> 2,705,144	<i>Wage Rec't:</i> 13,109,079	
	<i>Non Wage Rec't:</i> 4,666,544	<i>Non Wage Rec't:</i> 807,283	<i>Non Wage Rec't:</i> 6,299,147	
	<i>Domestic Dev't</i> 2,667,119	<i>Domestic Dev't</i> 487,427	<i>Domestic Dev't</i> 1,799,558	
	<i>Donor Dev't</i> 786,492	<i>Donor Dev't</i> 86,729	<i>Donor Dev't</i> 1,010,040	
	Total 19,020,135	Total 4,086,582	Total 22,217,824	