

# Vote: 558    Ibanda District

---

## Structure of Budget Framework Paper

---

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

# Vote: 558    Ibanda District

---

## Foreword

---

Ibanda District Council derives its mandate to prepare this Budget Framework paper from Section 35 of the Local Government Act CAP 243 which designates the District Council as the District planning Authority.

The development goal of this BFP is improved livelihoods for the people of Ibanda, while the distinct mission is delivery of harmonized services for the realization of the District Vision which is ‘ a broad based, educated and modernized society.

In coming up with this BFP, a number of consultative meetings were held at various levels from LLG to District level and a number of priorities were finally discussed and agreed upon at a Budget conference that was held on 3rd December 2014 to take care of the interests of lower local councils, Civil society organizations, Private Sector organizations, implementing partners and other stakeholders in planning and development.

The consultative process culminated into a list of department/sector priorities with emphasis on completion of ongoing projects, unfunded priorities both at District and lower local government level.

The proposed priorities are in consonance with the aspirations of the NDP II and the National vision 2040. They target to address the major development challenges/strategic bottlenecks facing the District so as to ensure a transformed and prosperous community in Ibanda District.

It's my hope that the framework will go a long way in guiding medium term development planning and annual budget for F/Y 2015/2016. We hope as Ibanda District to achieve a lot following this framework. I call upon all stakeholders for support in financing and operationalization of this planning framework. On behalf of Ibanda District, I want to take the opportunity to thank the government and all development partners for the continued support in funding our programmes. Thanks also to the District technical team for the good work done for the District. Looking forward to a better future for this District I want to take the opportunity to thank the government and all development partners for the continued support in funding our programmes. Thanks also to the District technical team for the good work done for the District. Looking forward to a better future for this District,  
For  
God and my country

**MR KAZWENGYE MELICHIADIS, DISTRICT CHAIRPERSON IBANDA**

# Vote: 558 Ibanda District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	962,110	189,845	960,289
2a. Discretionary Government Transfers	2,601,410	540,282	2,601,410
2b. Conditional Government Transfers	15,237,992	3,477,967	15,237,992
2c. Other Government Transfers	1,989,788	861,815	1,361,436
3. Local Development Grant	416,484	104,121	416,484
4. Donor Funding	1,010,040	111,585	889,491
<b>Total Revenues</b>	<b>22,217,824</b>	<b>5,285,615</b>	<b>21,467,102</b>

#### Revenue Performance in the first quarter of 2014/15

Amount of Ugx 5,285,615,000 was realised as total receipt for the quarter when compared to the annual budget it makes 24%. This includes local revenue of Ugx 189,845,000, Central government transfers of Ugx 4,972,665,000 and donor funds of 123,105,000. The amount realised was in line with the expected except for the donor funds which the percentage was far below the expected, the reasons for unfunding for the donor was because some donor agencies revised their budgets and therefore did not release funds as had earlier been expected and example is SDS and none releases by other donor agencies like WHO, UAC, ICOBI PACE and Global fund. Out of Ugx 5,285,615,000 realised, Ugx 4,223,912,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 61,618,966 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.

#### Planned Revenues for 2015/16

Ugx 21,467,102,000 is expected as total revenue for the District including Lower Local Governments, when compared with Ugx 22,217,824,000 a short fall of Ugx 750,722,000 is realised. The short fall was as result of unspent balances for local revenue and donor funds from 2013/2014 which is not expected in the coming F/Y and also National Housing and Census funding which appeared in 2014/2015 budget and not expected in 2015/2016, but other revenue sources are not expected to change until new planning figures are communicated from the centre and assessment of local revenue is done.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,421,577	227,803	1,343,060
2 Finance	760,903	197,451	792,299
3 Statutory Bodies	629,332	104,319	629,269
4 Production and Marketing	961,412	51,985	790,690
5 Health	2,975,896	576,263	3,032,336
6 Education	11,802,913	2,489,922	11,815,262
7a Roads and Engineering	1,335,703	198,683	1,270,188
7b Water	772,742	160,342	772,742
8 Natural Resources	128,821	34,283	128,451
9 Community Based Services	628,623	68,816	673,407
10 Planning	713,029	611,266	132,526
11 Internal Audit	86,872	2,152	86,872

# Vote: 558 Ibanda District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>22,217,824</b>	<b>4,723,283</b>	<b>21,467,102</b>
Wage Rec't:	13,109,080	2,747,630	13,095,171
Non Wage Rec't:	6,299,146	1,689,126	5,704,241
Domestic Dev't	1,799,559	240,307	1,778,200
Donor Dev't	1,010,040	46,221	889,491

### Expenditure Performance in the first quarter of 2014/15

By end of quarter one Ugx 5,285,615,000 has been realised as total revenue both for the District and Lower Local Governments, Ugx 5,223,912,000 had been transferred to departments to implement their respective programmes and Ugx 4,723,283,000 was spent by the end of the quarter representing 90% utilisation of the amount realised. Ugx 500,629,000 was unspent on several departmental accounts and with differing reasons as why there were unspent funds and most of it was development and donor funds. Being the first quarter procurement of service providers had just been completed and contractors had also started to work, therefore no payment were made.

### Planned Expenditures for 2015/16

Ugx 21,467,102,000 is expected as total expenditure as compared to Ugx 22,217,824,000 for the current year financial year. The difference that appears is because in the current Financial year there is funds for National Housing and Census which is not in the 2015/2016. The resource allocation to department has not changed from the current Financial but the projects within the departments have changed and at a recent budget conference, the following were emphasized as areas of attention;

- The need to renovate government/district houses to create more office space for enhanced service delivery
- Provision of Maternity wards to ensure safe deliveries for mothers thus promoting good maternal and child health
- Renovation of maternity wards and promotion of the HCII to HCIII.
- Improvement of sanitation and hygiene in schools and health facilities through construction of latrines.
- Provision of power to health facilities in form of Solar panels or gas cylinders

Participants were informed that despite the numerous demands the District focus would be on operationalisation of existing government facilities/schools and health units

Promotion of rain water harvesting technologies such as rain water tanks to health facilities and schools

Construction of classrooms and provision of seating facilities in primary schools

The following summary provides the key department priorities that have been included in this Budget framework paper and are expected to cost Ushs 20bn

#### Community Based Services Department

- Purchase of 20 chalkboards and 20 cartons of chalk
- Conduct 2 skills enhancement trainings for women and PwDs respectively.
- Procurement and distribution assistive devices for 10 PwDs selected from LLGs.
- Support 4 members of the youth to attend the International Youth Day of year 2015.
- Contribute towards celebration of the International Women's Day of 2015.
- Donate Ugx. 500,000= to Ibanda Babies Home
- Donate Ugx. 500,000= to Wisdom Training Centre in Bisheshe.
- Support 18 youth interest groups with Youth Livelihood Programme funds
- Support 12 PwD groups with PwD special grant funds.
- Support 20 community groups with CDD programme funds.

- Supply of 3 office desks and chairs
- Procurement of motorcycles for CDOs
- Procurement of department vehicle.
- Recruitment of 6 CDOs

#### Education

Under SFG - Construction of 8 new classrooms i.e. 2 classrooms at each school in 4 schools:

Nyamiyaga, Kwerebera, Nyakateete, Kashambya P/s and 1 5-stance pit latrine at Kijongo P/s  
LGMSD Completion of 6 classrooms sites to be determined after technical team visit.

# Vote: 558 Ibanda District

---

## Executive Summary

---

### Health

Capital Development- projects for Financial Year 2015-2016

- Renovation of OPD block at Nyamarebe HCIII
- Rehabilitation and remodeling of OPD block at Kanywambogo HCIII
- Rehabilitation and remodeling of OPD block at Kashangura HCII
- Rehabilitation of Maternity ward at Ishongororo HCIV
- Construction of junior staff houses at Kashangura and Kabare HC II's
- Procurement and installation of rain water harvesting tank at Bwahwa Maternity ward

### Natural resources

- Tree planting and forestation - Ibanda North and Ibanda South
- Training in Forest management (Fuel saving Technology water shed management
- River bank and wetland restoration in Kijongo, Nyabuhikye, Nyamarebe and Kikyenkye
- Environmental training and sensitization i.e. Community Training in wetland management in Ishongororo S/C and

### Ibanda Town Council

- Surveying, valuations, titling and lease management

### Un funded priorities

- Transport for the department
- Surveying equipment like G.P.S machine
- Strong room for lands documents

### Production and marketing

- Procurement of 4 trained oxen and ox plough
- Procurement of brood stock for a fish fry production
- Stocking a demo pond
- Establishment of a nursery for Coffee wilt resistant seedlings
- Provision of apple seedlings to farmers
- Procurement of bee hives for demo apiaries
- Provision of inputs

### Medium Term Expenditure Plans

In the medium term, the district expects the following interventions that will be reflected in the five year DDP and budgets:

The Finance department will ensure timely preparation and submission of reports to Line Ministries and Agencies including Ministry of Finance, Planning and Economic development, Auditor General; preparation and presentation of work plans and budgets to Council and committees increase the District revenue base through revenue mobilisation and collection as well as fencing of markets to ease revenue collection. The District will have installed the necessary software for IFMS and IPPS

The District will also undertake capacity building to all political leaders in terms of legislation, increase staffing levels to fill to the existing vacant positions, constructing office premises and equipping offices with facilities such as shelves, photocopiers, computers, printers and filing cabinets

Under the production sector: we intend to increase agricultural production and productivity through improved agricultural practices and advisory services for increased food security and house hold income.

The Health sector critical outputs to be incorporated into the budget and DDP 2015/2016 include: rehabilitation of OPDs, rehabilitation of maternity wards, Rain water harvesting tanks in maternity wards, construction of staff houses. Other projects include training of health workers in a number of health related areas, monitoring of service delivery and conducting of review and planning meetings.

Education sector the department outputs centre on classroom construction while the Roads sector targets to increase on good road net work coverage through routine manual and mechanized Maintenance, improve community attitude to infrastructure maintenance attributes

The water sector targets to increase safe water coverage by protecting more water sources and rehabilitating the broken down sources with major repairs.

The Natural resources sector medium term plans are to increase on the tree coverage in the district to enhance soil and water conservation in the soil, stabilize the water sources in the district by protecting the wetlands and also enhance the proper settlement of community members by lessening land disputes with organized physical infrastructure. The CBS department intends to provide project start-up funds under CDD Programme, special grant for PwDs in groups, Youth

# Vote: 558 Ibanda District

---

## Executive Summary

---

Livelihood Programme funds for youth interest groups. Improving the wellbeing of orphans and vulnerable children and their households with support from SDS programme and UNICEF. The FAL Programme is expected to improve literacy levels among the adult population; thus reducing the challenge of illiteracy in the district. Gender mainstreaming through awareness creation. The department will mobilise, sensitise and encourage community members to form and work in groups to enjoy the advantages of working in teams for improved individual, household incomes and well being. The District Planning Unit will develop integrated annual work plans for 2015/2016, project profiles for the same FY, monitoring of government programmes and mentoring of Lower local governments and District departments in Development planning, integration of population issues into planning, produce update district statistical abstract and data base, Internal assessment of District and LLG performance as well as coordination of implementing partner programmes in the District.

## Challenges in Implementation

- Inadequate and underdeveloped human resources for better service delivery e.g health- Staffing level at 53.7%
- Inadequate infrastructure such as roads, school and health facilities
- Small market
- Lack of industrialization
- Underdeveloped agriculture sector
- Transport for monitoring and supervision of government programmes
- Inadequate maternity and child health services
- High incidence of childhood illnesses
- Wage shortfalls
- Inadequate accommodation for staff in health facilities and schools
- Lack of critical medical equipment at health facilities
- Limited capacity in post harvest handling including storage, agro-processing and value addition
- High prevalence of HIV/AIDS at 8%
- Low male involvement in critical areas of health service delivery
- Inadequate funding for most government programmes
- Challenges of unemployment especially among the youth

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>962,110</b>	<b>189,845</b>	<b>960,289</b>
Local Service Tax	42,143	45,500	42,143
Rent & Rates from other Gov't Units	28,481	0	28,481
Registration of Businesses	12,000	1,413	12,000
Property related Duties/Fees	50	0	50
Other Fees and Charges	1,000	344	1,000
Miscellaneous	10,000	0	10,000
Rent & Rates from private entities	2,429	40	2,429
Locally Raised Revenues	662,244	116,201	662,244
Educational/Instruction related levies	42,100	0	42,100
Land Fees	13,857	3,283	13,857
Unspent balances – Locally Raised Revenues	1,821	1,821	
Agency Fees	17,286	2,544	17,286
Business licences	20,429	1,318	20,429
Voluntary Transfers	15,750	0	15,750
Market/Gate Charges	92,520	17,380	92,520
<b>2a. Discretionary Government Transfers</b>	<b>2,601,410</b>	<b>540,282</b>	<b>2,601,410</b>
District Unconditional Grant - Non Wage	594,711	148,678	594,711
Urban Unconditional Grant - Non Wage	271,983	67,996	271,983
Transfer of District Unconditional Grant - Wage	1,233,942	238,216	1,233,942
Transfer of Urban Unconditional Grant - Wage	500,774	85,392	500,774
<b>2b. Conditional Government Transfers</b>	<b>15,237,992</b>	<b>3,477,967</b>	<b>15,237,992</b>
Conditional Grant to PAF monitoring	41,131	10,283	41,131
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	69,662	349,662
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	2,142,341	418,888	2,142,341
Conditional Grant to Secondary Education	1,033,714	258,592	1,033,714
Conditional Grant to Primary Salaries	6,846,864	1,467,379	6,846,864
Conditional Grant to Primary Education	491,659	126,314	491,659
Conditional Grant to PHC Salaries	1,616,292	442,370	1,616,292
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PHC - development	164,337	41,084	164,337
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	6,300	101,379
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	24,523	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	13,386	0	13,386
Conditional Grant for NAADS	178,026	0	178,026
Conditional Grant to PHC- Non wage	145,441	36,434	145,441
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to DSC Operational Costs	34,318	8,580	34,318
Conditional transfers to Production and Marketing	51,933	12,983	51,933

# Vote: 558 Ibanda District

## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	28,936	155,750
Conditional transfers to School Inspection Grant	50,750	12,687	50,750
Conditional transfers to Special Grant for PWDs	25,883	6,471	25,883
NAADS (Districts) - Wage	226,595	140,388	226,595
Conditional Transfers for Primary Teachers Colleges	363,221	90,919	363,221
<b>2c. Other Government Transfers</b>	<b>1,989,788</b>	<b>861,815</b>	<b>1,361,436</b>
UNEB	10,929	0	10,929
Unspent balances – Other Government Transfers	18,359	18,359	
CAIIP 3(Ministry of Local Govt)	39,300	0	39,300
Ministry of Gender,Labour and social Devt	225,637	0	225,637
Roads Maintenance- Uganda Road Fund	1,009,940	233,463	1,009,940
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	75,630
UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	0
<b>3. Local Development Grant</b>	<b>416,484</b>	<b>104,121</b>	<b>416,484</b>
LGMSD (Former LGDP)	416,484	104,121	416,484
<b>4. Donor Funding</b>	<b>1,010,040</b>	<b>111,585</b>	<b>889,491</b>
UAC	10,000	0	10,000
Global Fund	78,000	0	78,000
WHO	19,500	0	19,500
PACE	2,000	0	2,000
SDS	643,173	27,066	552,368
Carter centre	15,413	0	15,413
Unspent balances - donor	29,744	29,744	
GAVI	28,000	0	28,000
UNICEF	184,210	54,775	184,210
<b>Total Revenues</b>	<b>22,217,824</b>	<b>5,285,615</b>	<b>21,467,102</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Local revenue collection turned out to be poor during the quarter,out of Ugx 241,893,000 expected only Ugx 189,845,000 was realised which is 20% of the annual budget.Some of the reason for poor performance are that; Education related levies were rescheduled to be collected in the subsequent qtrs where the activities fall,Voluntary transfers expected from UWA was not released in time,Business licences expected to improve in the subsequent qtrs and rent from government units had been paid in advance and revenue that fell in the qtr

#### (ii) Central Government Transfers

Out of Ugx 5,476,272,000 expected as central Government transfers Ugx 4,972,665,000 was received which is 25% of the annual budget. Most of the funds expected from central government were received as expected,except for wages where the actual salaries that were paid to all categories workers were the exact amount realised and where some ministries which were expected to release funds did not do it in time like ;Ministry of Local Govt for CAIIP funds, Ministry of Gender For Youth Livelihood and Ministry of Education for UNEB exams

#### (iii) Donor Funding

Out of Ugx 274,818,000 that was expected during the Qtr only Ugx 123,155,000 was realised which is 12% of the annual budget.Most of the did release funds for the programs as expected for the reasons that were not yet communicated

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Ugx 960,289,000 is expected as local revenue for the F/Y 2015/2016 as compared to Ugx 962,110,000 for the current year with a difference of 1,821,000 being unspent balance that was realised in the current year which is not the case for 2015/2016.Other revenues are expected to be the same untill an assessment for 2015/2016 is conducted

#### (ii) Central Government Transfers

Ugx 19,617,322,000 is expected as central government transfers for the F/Y 2015/2016 as compared to Ugx 20,245,674,000 a short fall of Ugx 628,352,000 is realised and was because in the current budget there are funds for census exercise which is not expected



# Vote: 558    Ibanda District

---

## A. Revenue Performance and Plans

---

during 2015/2016, others revenues remain the until other planning figures are communicated from the centre

(iii) *Donor Funding*

Ugx 889,491,000 is expected as donor funding during the F/Y2015/2016 as compared to Ugx 1,010,040,000 for the current .During the 2014/2015 donor funds included unspent balances from 2013/2014 which is not the case for coming year

# Vote: 558 Ibanda District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,266,356	222,408	1,279,020
Conditional Grant to PAF monitoring	17,206	4,302	17,206
District Unconditional Grant - Non Wage	85,661	20,778	98,423
Locally Raised Revenues	50,945	2,406	50,945
Multi-Sectoral Transfers to LLGs	500,149	122,552	500,149
Transfer of District Unconditional Grant - Wage	612,297	72,274	612,297
Unspent balances – Locally Raised Revenues	97	97	
<i>Development Revenues</i>	155,222	12,877	64,040
Donor Funding	90,805	0	
LGMSD (Former LGDP)	50,000	12,500	50,000
Multi-Sectoral Transfers to LLGs	14,040	0	14,040
Unspent balances – Other Government Transfers	377	377	
<b>Total Revenues</b>	<b>1,421,577</b>	<b>235,285</b>	<b>1,343,060</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,266,356	222,408	1,279,020
Wage	819,373	121,186	819,373
Non Wage	446,983	101,222	459,647
<i>Development Expenditure</i>	155,222	5,395	64,040
Domestic Development	64,417	5,395	64,040
Donor Development	90,805	0	0
<b>Total Expenditure</b>	<b>1,421,577</b>	<b>227,803</b>	<b>1,343,060</b>

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

Ugx 235,285,000 was realised by the department during the against expected quarter budget of Ugx 335,750,000 .This 16% of the annual budget of Ugx 1,421,577,000.The short fall on budget realisation was because ,out of Ugx 22,701,000 expected from SDS as donor fund nothing was realised for the reasons that were not communicated and reduction on wage bill for the department Ugx 72,274,000 was paid instead of Ugx 153,074,000 expected.Ugx 227,802,682 was utilised during the quarter and a balance of Ugx 7,482,000 was unspent as at end of the qtr

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

The department expect to receive Ugx 1,343,060,000 as total budget allocation for the financial year 2015/2016 compared to Ugx 1,421,577,000 of financial year 2014/2015 .This allocations have not changed from the current Financial Year the only difference was as result of unspent balances realised in 2014/2015includes budget for the departmentof Administration at the District and LLGs

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (UShs '000)</b>	<b>1,421,577</b>	<b>227,803</b>	<b>1,343,060</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,421,577</b>	<b>227,803</b>	<b>1,343,060</b>

# Vote: 558 Ibanda District

## Workplan 1a: Administration

### Plans for 2015/16

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. Inadequate funding

The department depends on local revenue which is little and is shared with some other departments, this limits most of the activities

#### 2. Under staffing of the department

The Human Resource unit is mostly affected. It has only two senior staff and with decentralised payroll the staff are being overworked

#### 3. Management of payroll

District officials are required to travel every month to Kampala for payment of salaries and resources to travel are limited and a lot of time spent in Kampala and little to attend to other office work

## 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
10559	Nakacwa Annah	Office Attendant	U8	209,859	2,518,308
12001	Turyamureba Julius	Office Attendant	U8	237,069	2,844,828
10554	Turyamureeba Julius	Office Attendant	U8	316,393	3,796,716
CR/IB	Sande Francis	Porter	U8	198,793	2,385,516
10305	Katuhamu Edith Mary	Office Attendant	U8	228,169	2,738,028
10261	Tumwijekye Lawrence	Driver	U8	209,859	2,518,308
10339	Matsiko Alex	Parish Chief	U7	316,393	3,796,716
10318	Mbabazi Evelylin	Parish Chief	U7	316,393	3,796,716
10288	Mbisimirwe Robinson	Parish Chief	U7	316,393	3,796,716

# Vote: 558 Ibanda District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10182	Mumaro Henry	Parish Chief	U7	316,393	3,796,716
10285	Muruhuzi Bampa Lugard	Parish Chief	U7	316,393	3,796,716
10305	Nahabwe Immaculate	Office Typist	U7	347,302	4,167,624
10160	Kyabaire Julius Moses	Parish Chief	U7	366,983	4,403,796
10389	Nduhira Adellah	Parish Chief	U7	316,393	3,796,716
10181	Tibamanya Frank	Parish Chief	U7	316,393	3,796,716
10405	Tugabirwe Mutembwe Levin	Parish Chief	U7	316,393	3,796,716
10176	Tumuhimbise Deus	Parish Chief	U7	316,393	3,796,716
10252	Mutabazi John Bosco	Parish Chief	U7	316,393	3,796,716
10010	Busingye Juliet	Office Typist	U7	377,781	4,533,372
10170	Ahimbisibwe Karimari	Parish Chief	U7	316,393	3,796,716
10123	Amumpaire Lelia Matakirwa	Human Resource Officer	U7	601,341	7,216,092
10284	Asiimwe Fulgensious	Parish Chief	U7	431,440	5,177,280
10391	Asiimwe Leonidas	Parish Chief	U7	316,393	3,796,716
10165	Bagaba Quilino	Parish Chief	U7	316,393	3,796,716
10323	Bahungirehe Valence	Parish Chief	U7	316,393	3,796,716
10172	Lucky Edson	Parish Chief	U7	354,493	4,253,916
10309	Besiima James	Parish Chief	U7	340,282	4,083,384
10408	Kyesiimo Pius	Parish Chief	U7	316,393	3,796,716
10286	Byaruhanga Gard	Parish Chief	U7	335,162	4,021,944
10400	Kahwa Moses Bamwanga	Parish Chief	U7	369,419	4,433,028
10368	Kamugisha Wilbroad	Parish Chief	U7	316,393	3,796,716
10250	Kavuma Everisto	Parish Chief	U7	316,393	3,796,716
10401	Kawesa Ntwirenabo Rogers	Parish Chief	U7	316,393	3,796,716
10166	Kuuku John Bosco	Parish Chief	U7	316,393	3,796,716
10177	Muhangi J Bagarukayo	Parish Chief	U7	316,393	3,796,716
10685	Baryamureeba Gordard	Parish Chief	U7	316,393	3,796,716
10173	Turyakwatsa James	Parish Chief	U7	326,765	3,921,180
10287	Mbabazi Johnson Beebwa	Parish Chief	U7	316,393	3,796,716
10403	Tumusiime Godwin	Parish Chief	U7	316,393	3,796,716
CR/IB	Katwesigye Lilian	Pool Stenographer	U6	428,982	5,147,784
10326	Nyakikongoro Agnes	Assistant Records Officer	U5	744,866	8,938,392

# Vote: 558 Ibanda District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10229	Kayunge Twairu	Human Resource Officer	U4	902,612	10,831,344
10385	Tumuheirwe Mackline	Records Officer	U4	672,792	8,073,504
10153	Kyatuuka Mary Grace	Personal Secretary	U4	744,866	8,938,392
10175	Bemanya Godwin	Senior Assistant Secretar	U3	902,612	10,831,344
10517	Kafeero Wilberforce	Senior Assistant Secretar	U3	902,612	10,831,344
10392	Kassi Juma	Senior Assistant Secretar	U3	902,612	10,831,344
10495	Kebirungi Rosemary	Senior Assistant Secretar	U3	902,612	10,831,344
10004	Kamagara Stephen	Senior Assistant Secretar	U3	902,612	10,831,344
10205	Wamanya Zanicire Protase	Assistant Chief Administr	U3	1,175,116	14,101,392
10291	Murekyezi Pius	Senior Assistant Secretar	U3	979,805	11,757,660
10411	Kasingye Aloysius	Principal Human Resourc	U2	1,235,852	14,830,224
10260	Betunguura John	Principal Asst,Secretary	U2	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>302,615,760</b>

### Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF32	Tumusiime Josephat	Office Attendant	U8	209,859	2,518,308
STF36	Nabaasa Truphinah	Law Enforcement Officer	U8	209,859	2,518,308
STF7	Musinguzi Samuel	Driver	U8	209,859	2,518,308
STF20	Kanoel Fausta	Office Attendant	U8	209,859	2,518,308
STF25	Kobusheshe Lucy	Office Attendant	U7	209,859	2,518,308
STF10	Kalule Epharance	Town Agent	U7	268,143	3,217,716
STF35	Tusiimirwe Goergia	Office Typist	U7	377,781	4,533,372
STF14	Banturaki Boaz	Assistant Enforcement Of	U7	316,393	3,796,716
STF6	Twinomugisha Margaret	Office Typist	U7	333,444	4,001,328
STF40	Ntungura Gerald	Assistant Enforcement Of	U7	316,393	3,796,716
STF18	Amanyam Maclean	Town Agent	U7	268,143	3,217,716
STF15	Kamugabirwe Godfrey	Library Assistant	U7	316,393	3,796,716
STF23	Barigye Frank Eriab	Town Agent	U7	268,143	3,217,716
STF28	Kyomujinya Sharon	Town Agent	U7	268,143	3,217,716
STF31	Tumuhairwe Jovent	Office Supervisor	U6	454,830	5,457,960
STF8	Mujuni Baptist	Senior Enforcement Offi	U6	416,617	4,999,404

# Vote: 558 Ibanda District

## Workplan 1a: Administration

### Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF11	Musinguzi Tibesasa Robert	Clerk Assistant	U4	601,341	7,216,092
STF21	Barekye Justine	Principal Township Office	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,480,964</b>

### 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/166/4	Abenaitwe Elizabeth	Office Attendant	U8	268,143	3,217,716
IGO/TC/166/10	Magezi Amon	Askari	U8	187,660	2,251,920
IGO/TC/	Orishaba Gabriel	Askari	U8	187,660	2,251,920
IGO/TC/166/9	Tukahirwa Juliet	Town Agent	U7	268,143	3,217,716
IGO/TC/166/8	Nyangoma Lilian	Office Typist	U7	321,527	3,858,324
IGO/TC/166/5	Asiimwe Joseph B Santo	Town Agent	U7	268,143	3,217,716
IGO/TC/166/6	Atukunda Ameria	Assistant Records Officer	U5	447,080	5,364,960
IGO/TC/166/1	Himbisa Edwin	Personnel Officer	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,596,364</b>

### 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/0006	Atwine Basil Innocent	Law Enforcement Assista	U8	209,859	2,518,308
CR/TC/0004	Asiimwe Lauben	Askari	U8	209,859	2,518,308
CR/TC/0008	Kamukama Felex	Office Attendant	U8	209,859	2,518,308
CR/TC/0016	Nuwagaba Gorden	Askari	U8	187,660	2,251,920
CR/TC/0011	Nayebare Eunice	Office Attendant	U8	209,859	2,518,308
CR/TC/0019	Tubenawe Addeodatus	Town Agent	U7	268,143	3,217,716
CR/TC/0003	Ahebwa Apollo Alfred	Town Agent	U7	268,143	3,217,716
CR/TC/0013	Nankunda Judith	Office Typist	U7	321,527	3,858,324
CR/TC/0013	Nyakato Julian	Stenographer Secretary	U5	447,080	5,364,960
CR/TC/0017	Tuhame Wellen	Assistant Records Officer	U5	447,080	5,364,960
CR/TC/0010	Muhangi Bruce	Personnel Officer	U4	447,080	5,364,960

# 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/0012	Mwesigye Oubed Mabwana	Senior Assistant Secretar	U3	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,667,040</b>

### 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	Friday Erasmus	Porter	U8	187,660	2,251,920
RTC	Tumusiime Peter	Askari	U8	187,660	2,251,920
RTC	Kassi Umar	Driver	U8	209,859	2,518,308
RTC	Mahoro Jackline	Porter	U8	187,660	2,251,920
RTC	Nsaviyunva Erasto	Askari	U8	187,660	2,251,920
RTC 07	Muhanguzi Matias	Town Agent	U7	268,143	3,217,716
RTC 08	Niyonzima John Deus	Town Agent	U7	268,143	3,217,716
RTC 09	Tusiime Adrine	Town Agent	U7	209,859	2,518,308
RTC	Arinaitwe Sylvia	Office Typist	U7	316,393	3,796,716
RTC 05	Mwebasa Timothy Rutehend	Personnel Officer	U4	601,341	7,216,092
CR/D/10213	Nuwamanya Robert	Principal Township Office	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,912,792</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>506,272,920</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	742,663	196,957	774,059
Conditional Grant to PAF monitoring	5,725	1,125	5,725
District Unconditional Grant - Non Wage	50,250	11,733	48,251
Locally Raised Revenues	29,285	9,105	51,412
Multi-Sectoral Transfers to LLGs	500,597	108,145	512,779
Transfer of District Unconditional Grant - Wage	155,892	65,937	155,892
Unspent balances – Locally Raised Revenues	913	912	
<i>Development Revenues</i>	18,240	1,749	18,240
Donor Funding	5,460	0	5,460
Multi-Sectoral Transfers to LLGs	12,780	1,749	12,780

# Vote: 558 Ibanda District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>760,903</b>	<b>198,707</b>	<b>792,299</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>742,663</i>	<i>195,702</i>	<i>774,059</i>
Wage	230,883	72,884	230,883
Non Wage	511,779	122,818	543,176
<i>Development Expenditure</i>	<i>18,240</i>	<i>1,749</i>	<i>18,240</i>
Domestic Development	12,780	1,749	12,780
Donor Development	5,460	0	5,460
<b>Total Expenditure</b>	<b>760,903</b>	<b>197,451</b>	<b>792,299</b>

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

UGX198,707,000 was realised by the department during the quarter as compared to Ugx 190,910,000 expected for the qtr which is 104%. The performance was above expected bse the wage bill realised turn out to more than planned bse the figure that was originally planned was based on the resource envelope given to the department not wage bill expected. Ugx 57,721,000 was planned for wage and Ugx 72,884,000 was actual paid. The amount realised was 26% of the annual budget of 760,903,000. Out of the realised Ugx 197,456,000 was spent by the of the Qtr for both the District and Lower Local Governements and Ugx 4,754,000 was still unspent but had been committed to pay for printed statioanry and fuel supplied but the suppliers were yet to put in their demands.

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

The Finance department expects receive Ugx 792,299,000 as total allocation as compared to Ugx 760,903,000 with a some increase on non wage recurrentfor revenue enhancement and the following are expected sources; Wage recurrent 155,892,000 an nonwage recurrtet 585,857,000. Of the recurrent nowage, conditional grant to PAF is she 5,725,000, locally raised revenues she 29,285,000=, District unconditional grant she 50,250,000 and transfers to LLGs she 155,892,000=. The above revenues will be spent in cthe various sections namely Financial management services she 177,806,000=, revenue mgt services she 29,961,000, budgeting shsh 83,445,000, local government expenditure management services she 13,590,000 and Accounting services she 19,801,000=

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15-7-2014	22/07/2014	15-7-2015
Value of LG service tax collection	48500000	45500151	48500000
Value of Hotel Tax Collected	500000	0	500000
Value of Other Local Revenue Collections	234717000	142524076	234717000
Date of Approval of the Annual Workplan to the Council	30-6-2014	29/5/2014	30-4-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	14/3/2014	30-4-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	29-09-2014	
<b>Function Cost (US\$ '000)</b>	<b>760,903</b>	<b>197,451</b>	<b>792,299</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>760,903</b>	<b>197,451</b>	<b>792,299</b>

### Plans for 2015/16



# Vote: 558 Ibanda District

## Workplan 2: Finance

The department expects the following outputs: Reports prepared and submitted to Line Ministries and Agencies including Ministry of Finance, Planning and Economic development, Auditor General; Work plans and budgets prepared and presented to Council and committees, revenue mobilised and collected as well as fenced markets to ease revenue collection. Staff mentored in finance and planning issues

### Medium Term Plans and Links to the Development Plan

The Finance department expects the following outputs: preparation and submission of reports and submission to Line Ministries and Agencies including Ministry of Finance, Planning and Economic development, Auditor General; preparation and presentation of work plans and budgets to Council and committees, revenue mobilisation and collection as well as fencing of markets to ease revenue collection. We shall also undertake mentoring of staff in finance and planning issues. The District will have installed the necessary software for IFMS and IPPS

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

Regarding off budget activities for the department, a number of partners route their funds to the District general fund account and the funds are disbursed to user departments accordingly. The Implementing partners include SDS, UNICEF, Community connectors among others. The interventions for these partners are in the areas of Maternal health and Child health (nutrition), Health and HIV/AIDS

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

#### 1. Understaffing

The Department is grossly understaffed and this leaves a heavy work load on the few staff in place. This in turn affects the timeliness of report preparation and submission to various stakeholders including Line Ministries

#### 2. Reporting

There is still a challenge in OBT reporting as the required data needs are bulky especially on the issue of capturing school enrolment by class in primary schools. This requires more time to compile before submission can be made.

#### 3. Transport

The department has no vehicle and this affects the frequency and timing of field visits to follow up on budgeting and planning issues as well as revenue mobilisation and enforcement.

## 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
CR/D/10500	Oshugaine Lyne	Accounts Assistant	U7	335,162	4,021,944
CR/D/10362	Twinomujuni Rogers	Accounts Assistant	U7	383,333	4,599,996
CR/D/3	Natuhwera Clerks	Stores Assistant	U7	335,162	4,021,944
CR/TC/0009	Mpirwe Justus	Accounts Assistant	U7	335,162	4,021,944
CR/D/10503	Nayera Diana	Accounts Assistant	U7	335,162	4,021,944
CR/D/10502	Kyobutungi Mollen	Accounts Assistant	U7	335,162	4,021,944
RTC03	Mushoborozi Bruce	Accounts Assistant	U7	429,140	5,149,680
CR/D/10248	Kangumiraho Edison	Accounts Assistant	U7	293,421	3,521,052

# Vote: 558 Ibanda District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/11	Twijukye Felix	Accounts Assistant	U7	335,162	4,021,944
CR/D/10561	Mwebembezi Joshua	Senior Accounts Assistan	U5	502,769	6,033,228
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
STF 9	Asiimwe Elizabeth	Senior Accounts Assistan	U5	508,678	6,104,136
CR/D/10555	Aine Amani Pamela	Senior Accounts Assistan	U5	502,769	6,033,228
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
CR/D/10201	Ahimbisibwe Austine	Senior Accounts Assistan	U5	594,542	7,134,504
CR/D/10122	Musinguzi Joramson	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/10202	Taremwa Elly	Senior Accounts Assistan	U5	561,184	6,734,208
CR/D/10183	Tibayungwa Gerevazio	Senior Accounts Assistan	U5	551,977	6,623,724
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/10151	Katongore James	Internal Auditor	U4	1,079,048	12,948,576
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/10385	Mwesigwa Emmanuel	Population Officer	U4	849,737	10,196,844
CR/D/ 2	Nayebare Joan	Senior Planner	U3	1,024,341	12,292,092
IGO/TC	Nimusiima Ezra	Senior Treasurer	U3	1,024,341	12,292,092
CR/D 1	Bakesiima Patrick	District Planner	U2 Upper	1,340,602	16,087,224
CR/D/10242	Nuwagira George Lawrence	Chief Finance Officer	U1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>235,184,640</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>235,184,640</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	629,332	108,143	629,269
Conditional Grant to DSC Chairs' Salaries	24,523	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

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Councillors allowances and E	101,379	6,300	101,379
Conditional transfers to DSC Operational Costs	34,318	8,580	34,318
Conditional transfers to Salary and Gratuity for LG ele	155,750	28,936	155,750
District Unconditional Grant - Non Wage	99,728	25,421	99,728
Locally Raised Revenues	18,000	3,230	18,000
Multi-Sectoral Transfers to LLGs	127,774	23,083	127,774
Transfer of District Unconditional Grant - Wage	35,676	0	35,676
Unspent balances – Locally Raised Revenues	63	63	
<b>Total Revenues</b>	<b>629,332</b>	<b>108,143</b>	<b>629,269</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	629,332	104,319	629,269
Wage	225,690	43,495	225,690
Non Wage	403,642	60,824	403,579
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,332</b>	<b>104,319</b>	<b>629,269</b>

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

Amount of Ugx 108,143,000 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 2015/16

The Department expect to receive Ugx 629,269,000 during the year 2015/2016 for both district and lower local government as compared to Ugx 629,332,000 for the current year. There is a slight decrease 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	300	36	300
No. of Land board meetings	4	1	
No. of Auditor General's queries reviewed per LG	20	5	20
No. of LG PAC reports discussed by Council	4	1	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
<b>Function Cost (US\$ '000)</b>	<b>629,332</b>	<b>104,319</b>	<b>629,269</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,332</b>	<b>104,319</b>	<b>629,269</b>

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### Plans for 2015/16

The planned outputs include among others ; that Clerk to council's office administration for 12 months, five council meetings facilitated, twelve standing committee meetings facilitated, 4 DPAC meetings facilitated, 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 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, 10 staff to be promoted, and DSC office to be administered. The planned activities of the department 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 burial 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

### (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 : Ibanda Town Council

#### Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/020	MULINDE DEUS	Subcounty Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### Cost Centre : Statutory Bodies

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

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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/003	Happy Herbert Muyanja	District Speaker		624,000	7,488,000
DSC/001	Kagorora John Patrick	Chairperson DSC		1,500,000	18,000,000
POL/004	Kamugisha R. Emmanuel	Executive member		520,000	6,240,000
POL/001	Kazwengye Melichiadis	District Chairperson		2,080,000	24,960,000
POL/005	Maziirwe Benard	Executive member		520,000	6,240,000
10390	Agaba Cleophas	Office Attendant	U8	209,859	2,518,308
10388	Kasheka Tusiime Richard	Driver	U8	209,859	2,518,308
10305	Nahabwe Immaculate	Office Typist	U7	347,302	4,167,624
10310	Kato Christopher	Assistant Procurement Of	U5	472,079	5,664,948
10008	Kyomukama Esther	Stenographer Secretary	U5	433,649	5,203,788
10501	Musinguzi David	Personnel Officer	U4	881,482	10,577,784
10254	Muhumuza Molly	Procurement Officer	U4	798,668	9,584,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,882,776</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kashangura Sub-county

#### Cost Centre : Kashangura Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L010	KABONA SILVER	Subcounty Chairperson		312,000	3,744,000

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### Cost Centre : Kashangura Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

### 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			
Total Annual Gross Salary (Ushs)					

### 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			
Total Annual Gross Salary (Ushs)					

### 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/L013	MAGYEZI POLLY KYOM	Subcounty Chairperson			
Total Annual Gross Salary (Ushs)					

### 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
POL/L011	KEIMUTSYA BENON	Subcounty Chairperson			
Total Annual Gross Salary (Ushs)					

### 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			

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

### Cost Centre : Nyabuhikye Sub-county

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

### Subcounty / Town Council / Municipal Division : 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			
Total Annual Gross Salary (Ushs)					

### 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					140,602,776

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	544,812	185,061	546,902
Conditional Grant to Agric. Ext Salaries	13,386	0	13,386
Conditional transfers to Production and Marketing	23,370	5,842	23,370
District Unconditional Grant - Non Wage	6,026	536	6,026
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	42,202	4,110	41,402
NAADS (Districts) - Wage	226,595	140,388	226,595
Other Transfers from Central Government	75,630	0	75,630
Transfer of District Unconditional Grant - Wage	157,493	34,075	157,493
Unspent balances – Locally Raised Revenues	110	110	
<i>Development Revenues</i>	416,600	72,583	243,789
Conditional Grant for NAADS	178,026	0	178,026
Conditional transfers to Production and Marketing	28,563	7,141	28,563
Donor Funding	184,210	54,775	21,147
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	16,052	3,919	16,052
Unspent balances - donor	6,716	6,716	
Unspent balances – Other Government Transfers	33	33	

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>961,412</b>	<b>257,644</b>	<b>790,690</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>544,812</i>	<i>40,884</i>	<i>546,902</i>
Wage	414,752	37,825	414,752
Non Wage	130,060	3,059	132,149
<i>Development Expenditure</i>	<i>416,600</i>	<i>11,101</i>	<i>243,789</i>
Domestic Development	225,674	3,919	222,641
Donor Development	190,926	7,182	21,147
<b>Total Expenditure</b>	<b>961,412</b>	<b>51,985</b>	<b>790,690</b>

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

Out of the planned 269,164,056 total revenue the sector realised 257,644,056 (95%). NAADS wage was far more than planned because of the gratuity and terminal benefits of the staff whose contracts were terminated. UNICEF also released more funds than planned as the money had been anticipated in the previous quarter. However NAADS development was not released due to the on going restructuring. BBW control funds were also not released as anticipated. Locally generated revenue was less due to low budgetary performance.

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

Total estimated revenues expected to receive Ugx 790,690,000 as total allocation for the Department at the District and LLGs as compared to Ugx 961,412,000 for 2014/2015 there is a reduction as result of changes in NAADS program and funds expected are in the following categories (wage recurrent, 129,949,000 non wage recurrent, GoU development 225,641 and Donor development 21,147,000)

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		0	593420
No. of functional Sub County Farmer Forums	13	0	15
No. of farmers accessing advisory services	24620	0	24620
No. of farmer advisory demonstration workshops	1350	0	0
No. of farmers receiving Agriculture inputs	24620	0	
<b>Function Cost (US\$ '000)</b>	<b>483,353</b>	<b>6,035</b>	<b>404,622</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	25000	28700	24000
No. of livestock by type undertaken in the slaughter slabs	36000	7257	
No. of fish ponds constructed and maintained	6	1	2
No. of fish ponds stocked	48	3	2
Quantity of fish harvested	7	3	7
<b>Function Cost (US\$ '000)</b>	<b>475,059</b>	<b>45,950</b>	<b>380,068</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	120	0	
No of businesses assisted in business registration process	10	0	
No. of enterprises linked to UNBS for product quality and standards	20	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	24	6	24
No. of cooperative groups mobilised for registration	4	0	0
No. of cooperatives assisted in registration	10	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0	
No. and name of new tourism sites identified	4	0	
No. of producer groups identified for collective value addition support	02	0	
No. of value addition facilities in the district	4	0	
A report on the nature of value addition support existing and needed	NO	No	
No. of Tourism Action Plans and regulations developed	01	0	
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>961,412</b>	<b>51,985</b>	<b>790,690</b>

### Plans for 2015/16

Pest and disease control in livestock and crops, provision of agricultural advisory service, promotion of value addition and creation of marketing linkages, regulatory services and quality assurance, supply of planting materials, promotion of ox powered ploughing, stocking of fish hatcheries for fish fry production, monitoring government programmes, statutory reporting and accountability, maintenance of assets and payment of salaries

### Medium Term Plans and Links to the Development Plan

Medium term plans include increasing agricultural production and productivity through improved agricultural practices and advisory services for increased food security and household income.

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

Promotion of Nutrition activities in the district by UNICEF, Community Connector, RECO PIN and Brac.

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

#### 1. Lack of staff

The department lost staff through NAADS restructuring, transfer of services to other organisations and retirement. Delays in implementation of the single spine structure is a big challenge.

#### 2. Shortages of vaccines and fake drugs on the market

There is a general shortage of vaccines for immunisable diseases such as rabies, New Castle Disease and Brucellosis and farmers are not willing to cost share. Fake drugs on the market pose a big risk to farming operations

#### 3. Effects of climate change

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Changes in climate and effects of bad weather are making it difficult to plan production activities properly.

### Staff Lists and Wage Estimates

#### 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
CR/TC/865944	Magezi Vicent	Assistant Veterinary Offi	U5 Upper	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

##### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Rukundo Chris	Driver	U8 Upper	198,793	2,385,516
CR/D/10560	Bakeera Clare	Office Attendant	U8 Upper	198,793	2,385,516
CR/D/10306	Nasingura Charity	Office Typist	U5 Upper	488,300	5,859,600
CR/D/10154	Twesigye Lawrence	Agricultural Officer	U4 Upper	975,891	11,710,692
CR/D/10264	Tumwesigye Zephline	Principal Fisheries Office	U2 Upper	1,843,220	22,118,640
CR/D/10239	Tayebwa Bensons	Principal Agricultural Off	U2 Upper	2,354,796	28,257,552
CR/D/10238	MwesigeTheophilus	Principal Veterinary Offi	U2 Upper	1,843,220	22,118,640
Total Annual Gross Salary (Ushs)					94,836,156

#### 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/20023	Agaba Apollo	Assistant Veterinary Offi	U5 Upper	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

#### 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/10232	Mugumya Francis	Assistant Agriculture Offi	U5 Upper	700,386	8,404,632
Total Annual Gross Salary (Ushs)					8,404,632

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

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,400,336</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>129,366,204</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,083,582	553,782	2,083,582
Conditional Grant to NGO Hospitals	285,685	71,421	285,685
Conditional Grant to PHC- Non wage	145,441	36,434	145,441
Conditional Grant to PHC Salaries	1,616,292	442,370	1,616,292
District Unconditional Grant - Non Wage	1,247	791	1,247
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	32,916	2,766	32,916
<i>Development Revenues</i>	892,314	75,327	948,753
Conditional Grant to PHC - development	164,337	41,084	164,337
Donor Funding	594,478	0	673,946
Multi-Sectoral Transfers to LLGs	110,471	11,215	110,471
Unspent balances - donor	23,028	23,028	
<b>Total Revenues</b>	<b>2,975,896</b>	<b>629,109</b>	<b>3,032,336</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,083,582	546,399	2,083,582
Wage	1,634,640	442,370	1,634,640
Non Wage	448,942	104,029	448,942
<i>Development Expenditure</i>	892,314	29,864	948,753
Domestic Development	274,808	11,745	274,808
Donor Development	617,506	18,119	673,946
<b>Total Expenditure</b>	<b>2,975,896</b>	<b>576,263</b>	<b>3,032,336</b>

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

The department received Ugx 629,109,000 during the qtr as follows; Ugx.12,112,886 as PHC non wage for health management and She. 24,321,598 as direct transfers to lower level public facilities from the center. She.72,458,454 released to Ibanda Hosp, Ibanda Nursing school and the three NGO facilities. She.41,084,000 for capital development activities and she. 448,013,000 paid to health workers as wage. She. 5,450,115 Global fund brought forward from the

# Vote: 558 Ibanda District

## Workplan 5: Health

previous quarter while she 21,100,000 was released to the department by SDS. A total of she. 7,315,000 was spent on allowances, she. 1,680,000 on welfare and she.1,468,000 on fuel for coordination in the DHO's office. Another she. 10,896,000 was spent on travels inland.

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

The department expects to receive Ugx 3,032,336,000 as total allocation as compared to Ugx 2,975,896,000 for 2014/2015 there is increased funding on donor programs which has now included UNICEF and funds are expected as : Conditional grant to NGO hospital amounting to She. 285,685,000, Conditional grant to PHC non wage of She. 145,411,000 and She. 163,640,000 as PHC wages. She. 1,247,000 is expected as a district conditional grant and 2,000,000 as locally raised revenue. She. 164,337,000 is expected from the center as money for PHC development activities and She. 673,946,000 as donor support to the department. She. 285,685,000 shall be disbursed to the NGO hospital including Ibanda nursing school, She. 110,471,000 will be transferred to lower local governments and She. 819,357,000 shall be spent on health services management. She. 163,640,000 shall be paid as wages to health workers and 274,808,000 earmarked for Demostic development.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	13886	3783	15200
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	589	2738
Number of outpatients that visited the NGO hospital facility	22950	5816	22963
Number of outpatients that visited the NGO Basic health facilities	6200	1710	6289
Number of inpatients that visited the NGO Basic health facilities	1300	209	1414
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	29	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	16	776
Number of trained health workers in health centers	36	22	176
No.of trained health related training sessions held.	160	20	34
Number of outpatients that visited the Govt. health facilities.	350000	79804	350500
Number of inpatients that visited the Govt. health facilities.	5300	1563	5700
No. and proportion of deliveries conducted in the Govt. health facilities	2700	496	2880
%age of approved posts filled with qualified health workers	60	0	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	52	60
No. of children immunized with Pentavalent vaccine	10300	2016	10800
No. of new standard pit latrines constructed in a village	3	0	1
No of staff houses constructed	4	0	2
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>2,975,896</b>	<b>576,263</b>	<b>3,032,336</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,975,896</b>	<b>576,263</b>	<b>3,032,336</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

### Plans for 2015/16

The Department critical outputs to be incorporated into the budget and DDP 2015/2016 include: OPD blocks at Kanywambogo HCIII and Kashangura HCI rehabilitated, Maternity ward at Ishongororo HCIV rehabilitated, Rain water harvesting tank at Bwahwa maternity ward installed and junior staff houses at Kabaare HCII and Kashangura HCII constructed. A 2 stance pit latrine constructed at Rwenshambya HCII and OPD block at Nyamarebe renovated. The department will also undertake some soft ware activities shall generate the following outputs: 70% of health workers trained in a number of health related areas, supervision of lower level facilities by DHT conducted, all projects within the department monitored and supervised, Quarterly Review meetings, DHMT and DHT meetings and planning meetings conducted. Others include: Departmental assets including vehicles and office equipment maintained, assesment of facilities for quality achieved, increased retention of mothers on option Bplus, children and pregnant mothers assessed for growth and nutrition at facility level and safe male circumcision services provided.

### Medium Term Plans and Links to the Development Plan

The Department critical outputs to be incorporated into the budget and DDP 2015/2016 include: rehabilitation of OPD blocks at Kanywambogo HCIII and Kashangura HCII, rehabilitation of maternity ward at Ishongororo HCIV, Rain water harvesting tank at Bwahwa maternity ward. Construction of staff houses at Kabale HCII and Kashangura HCII, Construction of 2stance pit latrine at Rwenshambya HCII. Other projects include renovation of OPD block at Nyamarebe HCIII. The department will also undertake some soft ware activities including training of health workers in a number of health related areas, monitoring of service delivery and conducting of review and planning meetings. We shall also undertake maintenance of department assets including vehicles and office equipment.

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

A number of activities will be undertaken by various implementing partners including strengthening of EmTCT services and promotion of safe male circumcision under Star- SW, child growth monitoring and nutrition assessment under UNICEF/Community Connector programme, Health facility quality improvement assessment, support supervision to Lower facilities and payment of wages under USAID-SDS, Community sensitisation and health promotion under Communication for healthy Communities project. Other programmes include support to District HIV/AIDS structures under UACP. TASO support in provision of material supplies to HIV-AIDS patients, and ITNs (through Church of Uganda).

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

#### 1. Lack of transport means

The departmental vehicle is too old and very expensive to maintain. The absence of a vehicle makes coordination of health activities and supervision of implementation in the DHO's office very difficult

#### 2. Understaffing

The percentage of key health workforce in the district is still low and somewhere around 47.9%. With such low staffing levels, provision of quality services to the populations remains challenging and hard to achieve.

#### 3. Inadequate PHC funds

PHC funds provided for HSDs / HCIV's are very small and cannot support the abilities of these HC IV's to deliver on certain critical areas. Consequently, HC IV's have accumulated debts on utility areas like electricity and water.

## 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
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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/10337	Nuwagira Fausta	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10528	Nyehangane Jackline	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10023	Turyasingura Clement	Records ssistant	U7U	316,393	3,796,716
CR/D/10462	Ayebazibwe Susan	En.Midwife	U7U	557,633	6,691,596
CR/D/10	Bitsigaire K Sebastian	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10415	Kansiime Rachael	Lab Assistat	U7U	413,158	4,957,896
CR/D/10	Nabasinga Juliet	Enrolled Midwife	U7U	557,294	6,687,528
CR/D/10338	Tukamushaba Maimuna	Enrolled nurse	U7U	557,633	6,691,596
CR/D/10443	Akangwagye Cleophus	En.Nurse	U7U	557,633	6,691,596
CR/D/10543	Babirye Hilder	Laboratory Technician	U5U	880,083	10,560,996
CR/D/10518	Birungi Wilson	Clinical Officer	U5U	937,360	11,248,320
CR/D/10478	Mujuni Edson	Clinical Officer	U5U	898,337	10,780,044
CR/D/10228	Nabalindwa Dorothy	Nursing Officer	U5U	898,337	10,780,044
CR/D/10056	Ondoga Albert Jimmy	Health Inspector	U5U	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,428,828</b>

### Cost Centre : Bugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Kijumba Jalia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10076	Twinomujuni Elizabeth	Enrolled Midwife	U7U	575,316	6,903,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,502,100</b>

### 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	322,657	3,871,884
CR/D/10517	Kemigisha Medrine	Enrolled Midwife	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,563,480</b>

### Cost Centre : Kakatsi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Tumwine Hannington	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10236	Akurut Janett	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Kakatsi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,563,480</b>

### Cost Centre : Karangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Twinomujuni Emmanuel	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10545	Natuhwera Chrispus	E/Nurse	U7U	322,657	3,871,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,743,768</b>

### 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/11	Muzoora Abert	Askari	U8	187,660	2,251,920
CR/D/10	Busingye Mable	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10062	Byaryatsigaho Noelina	Nursing Asst.	U8U	322,822	3,873,864
CR/D/10492	Komujuni Monic	En. Nurse	U7	557,633	6,691,596
CR/D/10	Kindyhamutima Vincent	Health Assistant	U7U	557,633	6,691,596
CR/D/10	Oleje Micheal	Health Assistant	U7U	557,633	6,691,596
CR/D/10519	Kobusingye Monic	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10297	Kajumbi Eva	Enrolled nurse	U7U	557,633	6,691,596
CR/D/10533	Munanura Pidson	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10	Busingye Angella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10	Kansiime Hirraly	Health Assistant	U7U	557,633	6,691,596
CR/D/10365	Ganda Proscovia	Nursing Officer	U5	937,360	11,248,320
CR/D/10143	Bareberaho John Bosco	Nursing Officer (Psychiat	U4U	1,168,008	14,016,096
CR/D/10	Ndyanabo William	Principal Health Inspecto	U3U	1,348,763	16,185,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,032,952</b>

### 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	187,660	2,251,920
CR/D/10	Oguma Vicent	Driver	U8U	299,859	3,598,308

# 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/10526	Natukunda Anna	Health Assistant	U7	557,633	6,691,596
CR/D/10011	Kusemererwa Dinavence	Office Typist	U7U	479,637	5,755,644
CR/D/10140	Bende Hope	Nursing officer	U4U	1,097,680	13,172,160
CR/D/10041	Kaboine Louis	Senior Clinical Officer	U4U	1,321,283	15,855,396
CR/D/10127	Mugisha Frank	Health Educator	U4U	1,276,442	15,317,304
CR/D/10562	Kabangi Moses Mwigio	ADHO - Enviroment	U2S	2,136,929	25,643,148
CR/D/10259	Bamwine Julius	DHO	U1E	2,462,142	29,545,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,831,180</b>

### 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/10328	Nyiraneza Oliva	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10	Nasasira Emily	En. Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,289,904</b>

### 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/10331	Tumuhimbise Benard	Porter	U8	233,660	2,803,920
CR/D/10015	Arinaitwe Mathias	Nursing Assistant	U8	299,859	3,598,308
CR/D/10	Buhiire John Bosco	Porter	U8	233,660	2,803,920
CR/D/10	Naturinda Doreck	Nursing Assistant	U8U	332,135	3,985,620
CR/D/10302	Munanura Godfrey	Driver	U8U	209,859	2,518,308
CR/D/10514	Mushabe Tobias	Accounts Assistant	U7	557,633	6,691,596
CR/D/10536	Kesiime Beatrice	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10361	Rukundo Fausta	Stores Assistant	U7	457,919	5,495,028
CR/D/10542	Kusiima Phiona	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10448	Twinomujuni Deogratius	Health Asst	U7U	557,633	6,691,596
CR/D/10	Silah Jane	En.Nurse	U7U	557,633	6,691,596
CR/D/10482	Natukunda Santrina	En.Midwife	U7U	557,633	6,691,596



# 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/10515	Nakamoga Annet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10463	Tuhairwe Bonny	E/Midwife	U7U	557,633	6,691,596
CR/D/10480	Tuhaise Sylvia	En. Midwife	U7U	557,633	6,691,596
CR/D/10487	Ninsiima Dolicah	En. Nurse	U7U	557,633	6,691,596
CR/D/10548	Abigaba Varisto	Health Information Assist	U7U	557,633	6,691,596
CR/D/10142	Kamukama Placidia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10124	Begumisa Hussein Khan	Anaesthetic Ass..	U7U	557,633	6,691,596
CR/D/10266	Beijampora John	Labaratory Asst.	U7U	557,633	6,691,596
CR/D/10334	Aruho Amon	Public Health Dental Offi	U5	880,083	10,560,996
CR/D/10531	Kyomuhendo Juliet	Ass. Health Educator	U5	898,337	10,780,044
CR/D/10525	Akankunda Winnie	Laboratory Technician	U5U	880,083	10,560,996
CR/D/10299	Atusaasire Gaudy K	Nursing Officer	U5U	937,360	11,248,320
CR/D/10	Origa Mable	Nursing Officer	U5U	911,088	10,933,056
CR/D/10030	Mujuni Emmanuel	Lab.Tech.	U5U	769,542	9,234,504
CR/D/11	Namanya Deborah	Health Inspector	U5U	832,925	9,995,100
CR/D/10	Atuhaire Emilly	Clinical Officer	U5U	937,360	11,248,320
CR/D/10539	Mwangusya Julius	Ass. Entomology Officer	U5U	713,711	8,564,532
CR/D/10451	Kinkuhaire Generous	Clinical Officer	U5U	898,337	10,780,044
CR/D/10474	Kobusingye Annet	Nursing Officer	U5U	898,337	10,780,044
CR/D/10049	Byamugisha Johnstone	Clinical Officer	U5U	937,360	11,248,320
CDR/10	Nkanika Moses	Senior Medical Officer	U3U	2,960,240	35,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>276,344,604</b>

### Cost Centre : Kakinga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Nanyombi Lazia	Nursing Assistant	U8U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,924,828</b>

### Cost Centre : Kiburara Prison HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhairwoha Donnantah	En. Nurse	413,158	413,158	4,957,896
CR/D/10344	Kuhumura Beteth	Nursing Assistant	255,859	255,859	3,070,308

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Kiburara Prison HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,028,204

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

### 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 Assistant	U8U	322,657	3,871,884
CR/D/10439	Akantambira Elias	E/Midwife	U7U	413,158	4,957,896
CR/D/10484	Katesigwa Peter	Health Assistant	U7U	557,633	6,691,596
CR/D/10447	Tumuranze Denesi	E/Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					22,212,972

### Cost Centre : Kyeikucu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Mwesigye Gordon	Nursing Asst.	U8U	299,859	3,598,308
CR/D/10053	Kirugire Mary Magdalen	E/Mwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

### 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	298,859	3,586,308
CR/D/10442	Kyohairwe Irene	E/Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,277,904

### 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	U8	299,859	3,598,308
CR/D/11	Nakayike Edith	Porter	U8	187,660	2,251,920
CR/D/10530	Nankunda Clare	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10466	Twesiime Mary Nyangoma	En. Nurse	U7	413,158	4,957,896
CR/D/10131	Nitusiima Clare	Enrolled Midwife	U7	557,633	6,691,596

# 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/10535	Nabbanja Doreen	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10522	Kasingura Julius	En Psyc Nurse	U7	557,633	6,691,596
CR/D/10	Betunguura Amos	Health Assistant	U7	557,633	6,691,596
CR/D/10446	Providence Annet	En.Nurse	U7U	413,158	4,957,896
CR/D/10416	Atim Charlotte	Lab Assistat	U7U	557,633	6,691,596
CR/D/10449	Mirembe Grace	En. Nurse	U7U	557,633	6,691,596
CR/D/10148	Ntambi Norman	Records Assistant	U7U	490,624	5,887,488
CR/D/10278	Kyakuhaire Evangilista	Nursing Officer	U5U	880,083	10,560,996
CR/D/10125	Namara Dinavence	Ass. Nursing Officer	U5U	898,340	10,780,080
CR/D/10027	Nyirabizimana Jennifer	Nursing Officer	U5U	880,083	10,560,996
CR/D/10303	Kamugisha Starko	Senior Clinical Officer	U4U	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,518,448</b>

### 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	U8	322,657	3,871,884
CR/D/10506	Ahimbisibwe Catheline	En. Nurse	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,563,480</b>

### Cost Centre : Rweshambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Kamukama Felex	Nursing Assistant	U8	209,859	2,518,308
CR/D/10357	Kabazaire Vincent	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,116,616</b>

### 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	U8	299,859	3,598,308
CR/D/10494	Tumwekwase Apophia	En.Comp.Nurse	U7	557,633	6,691,596
CR/D/10537	Nsabimana Alexander	Laboratory Technician	U5	898,337	10,780,044

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Irimya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,069,948

### 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	187,660	2,251,920
CR/D/10377	Tumuhaise Benjamin	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10540	Mbabazi Vito	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10466	Ninsiima Albert	Med.Lab. Asst	U7	557,633	6,691,596
CR/D/10347	Upesi Robinson	Laboratory Assistant	U7	557,633	6,691,596
CR/D/10507	Busingye Gloria	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10464	Turyatunga Yoweri	En.Comp.Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					39,634,728

### 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.	U8	299,859	3,598,308
CR/D/10440	Ahimbisibwe Asaph	En.Nurse	U7	557,633	6,691,596
CR/D/10343	Twebaze Ndibwami Alex	Health Assistant	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

### 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	U8	322,657	3,871,884
CR/D/10509	Ayesiga Emmanuel	Health Assistant	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

### Cost Centre : Kijongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Nagasha Jeniffer	Nursing Assistant	U8	322,657	3,871,884
CR/D/10529	Nsafirwe Immaculate	Enrolled Midwife	U7	557,633	6,691,596

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Kijongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,563,480

### 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/10081	Mugume Jackson	Health Assistant	U7	574,629	6,895,548
CR/D/10483	Ahimbisibwe Agnes	En. Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,587,144

### Cost Centre : Rwegwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Ashaba Beth	Nursing Asst.	U8	322,657	3,871,884
CR/D/10065	Kinihiremu Regina	En. Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

### 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/10327	Namara Monic	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10547	Beinomugisha Robert	Health Assistant	U7	557,633	6,691,596
CR/D/10479	Twinomugisha Irene	En.Midwife	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

### 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	U8	299,859	3,598,308
CR/D/10038	Kyomugisha Florence	Enrolled Nurse	U7U	558,633	6,703,596
Total Annual Gross Salary (Ushs)					10,301,904

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

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Bwahwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nuwagaba Aroan	Nursing Asst.	U8	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

### 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	U8	281,069	3,372,828
CR/D/10532	Tumuramye Irene	Enrolled Midwife	U8	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,064,424</b>

### Cost Centre : Rubaya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	Orishaba Juliet	En. Nurse	U7	557,633	6,691,596
CR/D/10	Kiconco Christine	En.Nurse	U7	557,633	6,691,596
CR/D/10	Mujuni B Henry	Nursing Assttnt.	U7	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,308,020</b>

### Cost Centre : Ruhoko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Kazoora Stephen	Driver	U8	327,069	3,924,828
CR/D/10374	Mujuni Richard	Askari	U8	277,660	3,331,920
CR/D/10359	Kebirungi Rosemary	Porter	U8	233,660	2,803,920
CR/D/10059	Kazibwe Nuuhu	Nursing Asst.	U8	277,660	3,331,920
CR/D/10234	Kasirira Dafroza	Nursing Asst.	U8	322,657	3,871,884
CR/D/10	Nsafirwe Felix Mutungi	Porter	U8	187,660	2,251,920
CR/D/10126	Babulya Uziah	Porter	U8U	277,660	3,331,920
CR/D/10521	Fokushaba Rovence	Enrolled Psychiatric Nurs	U7	557,633	6,691,596
CR/D/10455	Amongin Rebecca	En.Midwife	U7	557,633	6,691,596
CR/D/10526	Kyeyune Jawadu	Accounts Assistant	U7	557,633	6,691,596
CR/D/10431	Love Mary Dinavence	En.Midwife	U7	557,633	6,691,596
CR/D/10508	Komugisha Prima	Enrollrd Nurse	U7	557,633	6,691,596
CR/D/10485	Atuhair Sylvia	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10	Muhangi Oswaldo	En.Nurse	U7	557,633	6,691,596

# 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/10457	Kyohairwe Judith	En.Midwife	U7	557,633	6,691,596
CR/D/10544	Kyomuhendo Sheilla	Health Information Assist	U7	557,633	6,691,596
CR/D/10534	Nyangoma Stella	Laboratory Assistant	U7	557,633	6,691,596
CR/D/10	Namutebe Haliet	En. Nurse	U7U	413,158	4,957,896
CR/D/10055	Ahimbisibwe Mary Goreth N	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10071	Tumusiime Angella	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/10467	Tumusiime Announciata	En.Midwife	U7U	557,633	6,691,596
CR/D/10058	Charity Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10329	Atuhairwe Judith	Stores Assistant	U7U	316,393	3,796,716
CR/D/10488	Kugonza Jane	Theatre Asst	U6	623,409	7,480,908
CR/D/10144	Tukundane Jacintha Katehan	Nursing Officer	U5	898,337	10,780,044
CR/D/10065	Tibijuka Francis	Lab. Technician	U5	703,542	8,442,504
CR/D/10541	Okello Denis	Health Inspector	U5	880,083	10,560,996
CR/D/10325	Yehamye Gerald	Health Inspector	U5	898,607	10,783,284
CR/D/10513	Nuwagaba Beatrice	Asst. Nursing Officer	U5	898,340	10,780,080
CR/D/10436	Tunanwire Ewen	Med.Clin.Officer	U5	898,337	10,780,044
CR/D/10330	Byabazaire Paul Max	Lab.Techician	U5	779,711	9,356,532
CR/D/10340	Natukunda Janepher	Vector Control Officer	U5	769,542	9,234,504
CR/D/10453	Ninkusiima John Paul	Dispenser	U5	753,862	9,046,344
CR/D/10060	Ntamuhira Esether Denise	Nursing Officer	U5	753,862	9,046,344
CR/D/10139	Ekaru Benard	Senior Clinical Officer	U5	1,168,008	14,016,096
CR/D/10301	Kwikiriza B.Darison	Clinical Officer	U5	753,862	9,046,344
CR/D/10234	Kyarisiima Jane	Asst. Nursing Officer	U5	880,083	10,560,996
CR/D/10367	Biribawa Victo	Nursing Officer	U5U	880,083	10,560,996
CR/D/10067	Kiiza Aloysius	Labaratory Technician.	U5U	769,942	9,239,304
CR/D/10336	Mayanja Linia	Public Health Dental Offi	U5U	898,337	10,780,044
CR/D/10481	Muhangi Arthur	Clinical Officer	U5U	898,334	10,780,008
CR/D/10	Muzinya Lawrence	Clinical Officer	U5U	880,083	10,560,996
CR/D/10	Mwesigye Emmanuel	Medical Officer	U4U	2,776,442	33,317,304
CR/D/10	Baguma Hebert	Medical Officer -i/c	U4U	2,776,442	33,317,304
CR/D/11	Matsiko Charles	Medical Officer	U4U	2,734,008	32,808,096
CR/D/10273	Mugisha Longino Keiruky	Senior Medical Officer	U3U	2,913,080	34,956,960

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>451,681,092</b>

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

### Cost Centre : Bihanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Bwengye Mayazi	Porter	U8U	233,660	2,803,920
CR/D/10351	Ninsiima Moreen	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,402,228</b>

### Cost Centre : Nyamarebe HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10461	Natwijuka Joseline	En.Midwife	U7	557,633	6,691,596
CR/D/10433	Kamusiime Penlope	En.Comp.Nurse	U7	557,633	6,691,596
CR/D/10085	Tushabe Stephen	Health Assistant	U7	574,104	6,889,248
CR/D/10512	Nzanzu Edger	Health Information Assist	U7	479,637	5,755,644
CR/D/10460	Kyomukama Josephine	En.Nurse	U7	557,617	6,691,404
CR/D/10033	Namanda Sarah	Enrolled Midwife	U7	565,427	6,785,124
CR/D/10520	Abainomugisha Evalin	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10235	Ninsiima Stella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10314	Kunihira Imelda	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10473	Atugabirwe Hellen	En.Midwife	U7U	557,633	6,691,596
CR/D/10283	Kajungu Tom Mwende	Senior Clinical Officer	U4	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,392,692</b>

### 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/10016	Twinomwe Susan	Nursing Asst.	U8	299,859	3,598,308
CR/D/10	Muhebwa Charles	Enrolled Nurse	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,289,904</b>



# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Kigunga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Komuhangi Immaculate	Nursing Asst.	U8	322,657	3,871,884
CR/D/10278	Busingye Patience	Enrolled Midwife	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

### Cost Centre : Mabonwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Tumusiimirwe Sulpio	Nursing Asst.	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

### Cost Centre : Mpasha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067	Sanyu Goretti	Nursing Asst.	U8	299,859	3,598,308
CR/D/10369	Namugerwa Margret	En. Nurse/psych	U7	557,633	6,691,596
CR/D/10470	Asiimwe Christine	En. Nurse	U7	413,158	4,957,896
Total Annual Gross Salary (Ushs)					15,247,800

### 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.	U8	322,657	3,871,884
CR/D/10469	Ahumuza Florence	En.Nurse	U7	539,343	6,472,116
Total Annual Gross Salary (Ushs)					10,344,000

### Cost Centre : Rukiri HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Nyamwiza Sylvia	Porter	U8	277,660	3,331,920
CR/D/10356	Owomuhangi Dorothy	Nursing Assistant	U8	299,859	3,598,308
CR/D/10341	Twinomugisha Alfred	Laboratory Assistant	U7	413,158	4,957,896
CR/D/10332	Byamukama Wilson	Health Assistant	U7	557,633	6,691,596
CR/D/10549	Biira Jenet	Health Information Assist	U7	557,633	6,691,596
CR/D/10534	Kyokunzire Annet	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10486	Namara Joventa	En. Nurse	U7	557,633	6,691,596

# Vote: 558 Ibanda District

## Workplan 5: Health

### Cost Centre : Rukiri HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Kabajurizi Agnes	En. Midwife	U7	557,633	6,691,596
CR/D/10	Byarugaba Venensio	En. Nurse	U7	557,633	6,691,596
CR/D/10456	Buseruka Eugenia	En. Nurse	U7U	557,633	6,691,596
CR/D/10	Komuhangi Ruhiriita J	Nursing Officer	U5	840,458	10,085,496
CR/D/10293	Baguma Damazo Ikyenga	Clinical Officer	U5	1,276,442	15,317,304
CR/D/10	Birungi Annet	Nursing Officer	U5	880,083	10,560,996
CR/D/10019	Bwahika Evalyne	Ass. Nursing Officer	U5	937,360	11,248,320
CR/D/10020	Kanyunyuzi Daphine	Nursing Officer	U5U	937,360	11,248,320
CR/D/10511	Tumuhise Dinnavace	Laboratory Technician	U5U	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,750,728</b>

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

### 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	U8	327,069	3,924,828
CR/D/10468	Kyakunzire Sarah	En. Midwife	U7	557,633	6,691,596
CR/D/10061	Mugisha Vincent	Principal Health Inspecto	U3U	1,348,763	16,185,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,801,580</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,765,522,380</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	11,411,254	2,482,707	11,413,204
Conditional Grant to Primary Education	491,659	126,314	491,659
Conditional Grant to Primary Salaries	6,846,864	1,467,379	6,846,864
Conditional Grant to Secondary Education	1,033,714	258,592	1,033,714
Conditional Grant to Secondary Salaries	2,142,341	418,888	2,142,341
Conditional Grant to Tertiary Salaries	349,662	69,662	349,662
Conditional Transfers for Primary Teachers Colleges	363,221	90,919	363,221
Conditional transfers to School Inspection Grant	50,750	12,687	50,750
District Unconditional Grant - Non Wage	21,825	9,640	21,825
Locally Raised Revenues	49,090	17,089	49,090
Multi-Sectoral Transfers to LLGs	11,083	950	13,083
Other Transfers from Central Government	10,929	0	10,929
Transfer of District Unconditional Grant - Wage	40,067	10,536	40,067

# Vote: 558 Ibanda District

## Workplan 6: Education

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues	50	50	
<i>Development Revenues</i>	391,659	90,842	402,058
Conditional Grant to SFG	210,652	52,663	210,652
Donor Funding		0	8,900
LGMSD (Former LGDP)	107,007	27,257	109,007
Locally Raised Revenues	11,990	0	11,990
Multi-Sectoral Transfers to LLGs	61,510	10,421	61,510
Unspent balances – Other Government Transfers	501	501	
<b>Total Revenues</b>	<b>11,802,913</b>	<b>2,573,549</b>	<b>11,815,262</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,411,254	2,472,423	11,413,204
Wage	9,378,934	1,966,465	9,378,934
Non Wage	2,032,320	505,957	2,034,270
<i>Development Expenditure</i>	391,659	17,499	402,058
Domestic Development	391,659	17,499	393,158
Donor Development	0	0	8,900
<b>Total Expenditure</b>	<b>11,802,913</b>	<b>2,489,922</b>	<b>11,815,262</b>

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

Ugx 2,573,549,000 was realised by the department which was 22% of the annual budget for the department. The short on the expected funds was mostly as a result of fall in payments of salaries expected which were based on the resource envelope that was earlier given, but the actual payments turned out to be below i.e. tertiary salaries turned at 80%, Secondary 78% and Primary 86% of the expected. Others funds were realised as expected. Out of the realised Ugx 2,489,922,000 was utilised by the end of the leaving a balance of Ugx 83,627,000 unspent. This was amount reserved for primary exams which were due early in the second Qtr and SFG and LGMSD meant for construction works which had started

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

The Education department expects a revenue of shs 11,811,263,000= of which recurrent is shs 11,411,204,000 and development shs 400,059,000=. Development expenditure is expected from conditional grant to SFG shs 210,662,000, Donor funding under UNICEF shs 8,900,000=, LGMSD 107,007,000=, locally raised revenue shs 11,990,000=, and the rest is multisectoral transfers to LLGs 61,510,000=. On the side of expenditure, recurrent will be shs 11,411,204,000= of which wage is shs 9,378,934,000=, and Non wage 2,032,270,000=.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 558 Ibanda District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1178	1178	1178
No. of qualified primary teachers	1178	1178	1178
No. of textbooks distributed	10000	0	
No. of pupils enrolled in UPE	45336	45336	46700
No. of student drop-outs	210	40	210
No. of Students passing in grade one	720	0	600
No. of pupils sitting PLE	4000	0	5500
No. of classrooms constructed in UPE	14	0	8
No. of classrooms rehabilitated in UPE	6	0	6
No. of latrine stances constructed	1	1	5
No. of primary schools receiving furniture		0	80
<b>Function Cost (US\$ '000)</b>	<b>7,794,463</b>	<b>1,628,604</b>	<b>7,744,765</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	289	289	289
No. of students passing O level		0	200
No. of students sitting O level		0	1000
No. of students enrolled in USE	6186	6186	6186
<b>Function Cost (US\$ '000)</b>	<b>3,176,054</b>	<b>677,480</b>	<b>3,176,054</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	39	39	39
No. of students in tertiary education		282	0
<b>Function Cost (US\$ '000)</b>	<b>712,883</b>	<b>160,581</b>	<b>712,883</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	272	100	144
No. of secondary schools inspected in quarter	24	5	24
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>119,514</b>	<b>23,257</b>	<b>181,560</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,802,913</b>	<b>2,489,922</b>	<b>11,815,262</b>

### Plans for 2015/16

The department outputs centre on classroom construction under SFG at Nyamiyaga P/S in Kashangura S/C, Nyakateete P/S in Ibanda Town Council, Kashambya P/S in Nyabuhikye, Kwerebera P/S in Kicuzi S/C and a 5-stance latrine at Kijongo P/S in Kijongo S/C. Under LGMSD, three sites will be revealed after a survey has been conducted.

### Medium Term Plans and Links to the Development Plan

Medium term plans center on SFG new constructions at Nyamiyaga P/S in Kashangura S/C, Nyakateete P/S in Ibanda Town Council, Kashambya P/S in Nyabuhikye, Kwerebera P/S in Kicuzi S/C and a 5-stance latrine at Kijongo P/S in Kijongo S/C. Under LGMSD, three sites will be revealed after a survey has been conducted.

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

Under offbudget activities, our partners BRAC will give out scholarships for senior one and senior five entrance.

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

# Vote: 558 Ibanda District

## Workplan 6: Education

### 1. Underfunding

This is in connection with SFG and LGMSD and printing of exams which has attracted a VAT of 18%.

### 2. Understaffing

This is mainly at the District headquarters where some of the officers serve in acting positions, and others just assigned duties.

### 3. Delayed release of funds

Funds delay and their release is on quarterly basis rather than termly.

## 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
A/2475	AKANKUNDA MONIC	LIBRARIAN	U7 UPPE	268,129	3,217,548
N/2/1507	NDYABAYUNGA NATHA	LAB. ASSISTANT	U7 UPPE	268,129	3,217,548
M/7266	MWESIGYE FRANKIE K	ASSISTANT EDUC. OF	U5 UPPE	503,850	6,046,200
B/3610	BYARUHANGA SERGIO	ASSISTANT EDUC OF	U5 UPPE	529,931	6,359,172
C/1084	CHANCE GODFREY	ASSISTANT EDUC.OF	U5 UPPE	502,870	6,034,440
K/6358	KABABIITO JENIPHER	ASSISTANT EDUC OF	U5 UPPE	529,931	6,359,172
K/4492	KYABOONA ROBINAH	ASSISTANT EDUC. OF	U5 UPPE	637,880	7,654,560
K/12501	KYAKUMANYIRWOHA	ASSISTANT EDUC. OF	U5 UPPE	417,769	5,013,228
M/9501	MUHWEZI JOHN KIREM	ASSISTANT EDUC. OF	U5 UPPE	502,870	6,034,440
M/9694	MUTARYEBWA ARONE	ASSISTANT EDUC. OF	U5 UPPE	502,870	6,034,440
M/8437	MUSINGUZI ROBERT	ASSISTANT EDUC. OF	U5 UPPE	544,840	6,538,080
R/1194	RWIGI IVAN	ASSISTANT EDUC.OF	U5 UPPE	417,769	5,013,228
T/2316	TWINOMUJUNI APOLLO	ASSIST. EDUC.OFFICE	U5 UPPE	512,372	6,148,464
T/4381	TWIJUKYE MIRIAM	ASSISTANT EDUC. OF	U5 UPPE	417,769	5,013,228
M/7858	MUSINGUZI VICTOR	ASSISTANT EDUC. OF	U5 UPPE	475,580	5,706,960
A/2477	ATUKWATSE GEOFFRE	HEADTEACHER/Educa	U4 LOWE	706,668	8,480,016
T/5119	TUSHABE EDWIN	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
T/6791	TUKAKIRA ARTHUR	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
S/5989	SSEKATAWA HENRY	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
N/9410	NABAASA STEPHEN GR	EDUCATION OFFICE	U4 LOWE	619,740	7,436,880
K/9547	KYOMUGISHA PENNINA	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
N5073	NUWAGABA AMOS MUG	EDUC. OFFICER	U4 LOWE	532,160	6,385,920

# 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
M/4696	MURANGIRA ELLIOT	EDUC. OFFICER	U4 LOWE	706,668	8,480,016
N/18215	NABASA SEDRICK NKU	EDUC.OFFICER	U4 LOWE	619,740	7,436,880
N/19781	NSIIMENTA MOSES	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
N/1753	NDYABAYUNGA FULGE	EDUC.OFFICER	U4 LOWE	706,668	8,480,016
K/9114	KIRUNDA MOSES	EDUC. OFFICER	U4 LOWE	745,984	8,951,808
M/12663	MUSINGUZI NICHOLAS	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,663,524</b>

### Cost Centre : Bisheshe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31656	Kyohangirwe Stella	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/11732	Akunda Betty Harriet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32175	Baguma Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32169	Kyohairwe Sarah	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/32171	Tugume Aenea	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31237	Tuhiirirwe John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31237	Tunanukye John	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/1919	Twesiigamukama Ambrose	Sen.Educ.Ass	U6	408,135	4,897,620
EDUC/D/11057	Kereeru Abby	Sen.Educ.Ass	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,150,744</b>

### Cost Centre : Bugarama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31657	Tusiime Monica	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31729	Bainomugisha Enock	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32116	Bamwetabe John Bosco	Educ.Ass.II	U7	431,139	5,173,668
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/31055	Nasozi Annah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31267	Natukunda Elizabeth	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Bugarama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32164	Tumwebaze Ivan	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/24573	Ninsiima Gererous	Educ.Ass.II	U7	424,674	5,096,088
EDUC/D/31010	Mugume Daniel	H/teacher G.II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,030,444</b>

### Cost Centre : Ireme P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31169	Rukundo Anatori	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31861	Kyomugisha Jastine	Sen.Educ.Ass	U7	408,135	4,897,620
EDUC/D/31239	Kagwa Fidel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31352	Barigye Optato	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31550	Bainomuhimbo Godard	Sen.Educ.Ass	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

### Cost Centre : Kabaare COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11633	Mukundane John	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31363	Turinawe Lawrence	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/32171	Natukwasa Sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Amumpeire Oscar	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32132	Arinaitwe Mary Stavia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31045	Kamukama Tummy	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31742	Muhanguzi Jonathan	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32147	Nuwagira Simon	Sen.Educ.Ass	U6	408,135	4,897,620
EDUC/D/31408	Bakunda Joseph	H/teacher G.IV	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,483,228</b>

### Cost Centre : Kaihiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31499	Tweyanze Edrina	Educ.Ass.II	U7	408,135	4,897,620

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kaihiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31836	Mubangizi Nicholas	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31886	Ahimbisibwe Geoffrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31062	Arinaitwe Edrine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11696	Tebekana Jessica	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31498	Natamba Keneth	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/31374	Bamwesigye Johnson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31169	Tibenderana Jones	H/teacher G.III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,818,220</b>

### Cost Centre : Kyembogo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31868	Turiyojora Kubaruho Joram	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31865	Besigye Deogratias	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31485	Mugisha Gorden	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/30367	Muhanguzi David	Educ.Ass.II	U7	431,709	5,180,508
EDUC/D/32148	Mwesigye Julius	Educ.Ass.II	U7	408,135	4,897,620
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	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,995,428</b>

### 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	U7	408,135	4,897,620
EDUC/D/32171	Tubenawe Adrew	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Tubenawe Andrew	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31369	Ahaisibwe Lucia	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31072	Mugerwa Ronald	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/3115	Kamukama Ronald	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/28011	Ahabwe Hildah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Ayashabaahebwa Johnson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Ahimbisibwe Godfrey	Educ.Ass.II	U7	408,135	4,897,620



# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Mishozi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31074	Twinobusingye Apollo	Educ.Ass.II	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,871,556</b>

### Cost Centre : Muziza Central P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31030	Kakuru Josephat	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31488	Twinomugisha Deogratias	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/19771	Mugisha Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31367	Kyosiimire Night	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Kyorimpa Leticia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32143	Kamanyire Francis	H/teacher G.IV	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,997,940</b>

### Cost Centre : Nyakahaama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31859	Atwesigye Expendita	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32124	Arinaitwe Elgatus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31046	Mujuni Javice	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31857	Basaasa Teddy	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/31834	Muhereza Felix	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32112	Nalunga Fatuma	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31855	Mujuni Valence	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32145	Mwesigye Deogratius	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31863	Tumuhairwe H.Edward	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31858	Turyamureeba Gelvase	Sen.Educ.Ass	U6	408,135	4,897,620
EDUC/D/31264	Karambuzi Acleo	H/teacher G.IV	U6	408,135	4,897,620
EDUC/D/31862	Nankunda Jane	Sen.Educ.Ass	U6	428,695	5,144,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,480,176</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : St Jude Kabaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31528	Ahimbisibwe Sezi	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31685	Kamukama Jovita	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31089	Mugisha Mike Jackson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31837	Mugizi John	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31958	Bukabeeba Louis	H/teacher G.III	U7	475,580	5,706,960
EDUC/D/31053	Yesingize Gervase	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,624,260</b>

### 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/32017	Tukahirwa Godfrey	Educ.Ass.II	U7	408,135	4,897,620
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
EDUC/D/32195	Tugume David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31195	Nabwire Annet	Educ.Ass.II	U7	452,243	5,426,916
EDUC/D/32583	Furaha Judita	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31949	Kaganzi Imelda	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/32119	Magara John	Sen.Ed.Off	U6	485,685	5,828,220
EDUC/D/32146	Abigaba Paskazia	Sen.Ed.Off	U6	489,988	5,879,856
EDUC/D/32162	Twesigye Rosety	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/32002	Agaba Juliet	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/31113	Mwesigye Peter Nsimire	H/teacher G.I	U4	680,159	8,161,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,432,352</b>

### 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	408,135	4,897,620
EDUC/D/32171	Mucunguzi Odomaro	Educ.Ass.II	U6	408,135	4,897,620
EDUC/D/32003	Natukunda Harriet	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/26258	Kayangwe K Wilfred	Sen.Ed.Off	U6	482,695	5,792,340

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Bufunda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31295	Kamugira Miriam	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/31675	Birungi Marriet	Sen.Ed.Off	U6	487,882	5,854,584
EDUC/D/31288	Batte Barry	Sen.Ed.Off	U6	485,685	5,828,220
EDUC/D/31303	Anywar Jacob	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/31653	Ahimbisibwe Joseline	Educ.Ass.II	U6	467,685	5,612,220
EDUC/D/32144	Rwabutomize Peter	H/teacher G.I	U4	827,365	9,928,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,398,564</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Tumusiime Geoffrey	Driver	U8Upper	214,159	2,569,908
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/10241	Ahimbisibwe Gaudius	Senior Inspector Of Scho	U3 Lower	1,698,795	20,385,540
CR/D/10256	Bainomugisha Kosam	Senior Education Officer	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,145,752</b>

### Cost Centre : Ibanda Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Omukundwa Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32167	Katushabe Paskalina	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	Manyangwa Martin	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32161	Love Cleophas	Educ.Ass.II	U7	467,635	5,611,620
EDUC/D/32084	Kyomuhangi Specioza	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31530	Kenyangi Betty (Sr)	H/tr G.II	U7	577,405	6,928,860
EDUC/D/32171	Kemigisha Jovia	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/31691	Tusiime Rose Mistica	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/31933	Kakye John Baptist	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/11674	Birungi Fredrick	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Ibanda Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31195	Atwine Kazoora Godfrey	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/32150	Tumwesigye Patrick	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,536,360</b>

### Cost Centre : Ibanda Intergrated P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31292	Kamahunde Kedonia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Matsiko Chris	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/32161	Tumwijukye I James	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31829	Katusiime Anociate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31291	Asasirwe Jenifer	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32171	Nayabare Rebecca	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Arinda Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32179	Kansiime Wilson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32164	Karungi Sarah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32161	Byamugisha K Peter	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32165	Tuhumwire Mary	Sen.Ed.Off	U6	371,304	4,455,648
EDUC/D/31285	Ndyanabo Humphrey	Sen.Ed.Off	U6	438,119	5,257,428
EDUC/D/31286	Mpirirwe Eliva	Sen.Ed.Off	U6	489,988	5,879,856
EDUC/D/32175	Mabanda Gaadi	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/31293	Kyohairwe Violet	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/31287	Musinguzi Benon	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/32160	Muhairwe Sam	H/tr G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,481,504</b>

### Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2826	Tandeeba Fredrick	Educ officer	U4	619,740	7,436,880
UTS/N/15340	Namuli Jane Yowanina	Educ officer	U4	745,984	8,951,808
UTS	Nante Sarah	Senior Acc Ass	U4	460,131	5,521,572

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3139	Natuhwera Alex	Educ officer	U4	615,953	7,391,436
UTS/N/3138	Neema Lydia	Ass Educ officer	U4	529,931	6,359,172
UTS/N/9053	Nsabimana K R John	Educ officer	U4	417,769	5,013,228
UTS/N/3717	Nshemereirwe Robert	Ass Educ officer	U4	640,591	7,687,092
UTS/T/1860	Tamale Herman	Headteacher	U4	690,437	8,285,244
UTS/T/1348	Tumwesigye Polly	Educ officer	U4	706,668	8,480,016
UTS/T/4026	Tumwine Posiano	Educ officer	U4	706,668	8,480,016
UTS/T/2901	Turyahikayo Charles	Ass Educ officer	U4	502,870	6,034,440
UTS/N/1621	Namirembe Harriet	Ass Educ officer	U4	529,931	6,359,172
UTS/S/1108	Ssali Juma Tamale	Ass Educ officer	U4	637,880	7,654,560
UTS/K/4567	Kasande Goreth	Ass Educ officer	U4	529,931	6,359,172
UTS/B/1959	Bankunda Julius	Educ officer	U4	706,668	8,480,016
UTS/B/14923	Bainomugisha Francis	Ass Educ officer	U4	587,971	7,055,652
UTS/B/6454	Bahinda Charles	Educ officer	U4	619,740	7,436,880
UTS/A/1977	Asiimwe D Muhumuza	Ass Educ officer	U4	619,740	7,436,880
UTS/B/5502	Byabashaija Gordon	Ass Educ officer	U4	417,769	5,013,228
UTS/B/5547	Byamaka Aloysius	Ass Educ officer	U4	417,769	5,013,228
UTS/M/14170	Mwiima Saul	Ass Educ officer	U4	460,131	5,521,572
UTS/L/2319	Aleluya Lordson	Educ officer	U4	706,668	8,480,016
UTS/A/8769	Ahebwa Tobias	Ass Educ officer	U4	417,769	5,013,228
UTS/A/4639	Abiine Raymond	Educ officer	U4	678,397	8,140,764
UTS/B/2845	Basiimwa Anaklet	Ass Educ officer	U4	637,880	7,654,560
UTS/K/4465	Kabeireho Patrick	Ass Educ officer	U4	529,931	6,359,172
UTS/A/7917	Andinda Memory	Ass Educ officer	U4	417,769	5,013,228
UTS/K/7891	Kwesiga Simon	Ass Educ officer	U4	502,870	6,034,440
UTS/M/4711	Monday Clovis	Educ officer	U4	619,740	7,436,880
UTS/M/6017	Mpiriirwe Charles Tinka	Ass Educ officer	U4	529,931	6,359,172
UTS/M/9222	Mpora Robert	Ass Educ officer	U4	483,533	5,802,396
UTS	Mubangizi James	Laboratory Ass	U4	320,152	3,841,824
UTS/M/9676	Mucurezi Julius	Ass Educ officer	U4	502,870	6,034,440
UTS	Mujuni Daniel	Laboratory Ass	U4	268,129	3,217,548
UTS/M/11218	Murangira Christopher	Educ officer	U4	619,740	7,436,880

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4211	Musiime K Bless Ford	Educ officer	U4	529,931	6,359,172
UTS/M/6581	Musindo B Charles	Ass Educ officer	U4	529,931	6,359,172
UTS/M/9053	Mwesigye Seriano	Educ officer	U4	690,437	8,285,244
UTS/B/8163	Byaruhanga Deus	Educ officer	U4	745,984	8,951,808
UTS/A/4937	Alitwiriza Yowasi	Ass Educ officer	U4U	512,372	6,148,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>268,899,672</b>

### 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 UPPE	268,129	3,217,548
UTS/N/10606	NUWAGABA SAMUEL	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/Y/201	YASABA YEKONIA	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/T/4736	TWINOMUJUNI ALEX	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
T/2/248	TWINOMUJUNI ANTHO	SENIOR ACCOUNTS A	U5 UPPE	417,769	5,013,228
UTS/T/5302	TWINOMUJUNI FRED	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/4/2213	AGABA JUSTINIAN	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/T/3632	TULYAMUREEBA DISA	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/T/3821	TUKAHIRWA WILSON	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/T/5860	TINDYEBWA EZRA	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/N/7858	NUWAMANYA BIKASH	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/M/9733	MUKIZA CLEVER	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/T/6201	TUMUSIIME OSBERT	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/M/10300	MPAIRWE SPEACIUS	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/M/9212	MBIREKI EDGAR	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/K/9664	KIHEMBO LEVIANO	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/G/7/248	NGWERISA NOBERT	LABORATORY ASSIST	U5 UPPE	268,129	3,217,548
UTS/M/9732	MUHUMUZA ROBERT	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/B/3198	BASIIMWA RWABUGIRI	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/B/6694	BARYAMWIJUKA CLEV	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/B/5617	BAMUTUNGA INNOCE	EDUCATION OFFICER	U5 UPPE	619,740	7,436,880
UTS/N/7290	NASASIRA JOSELINE	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/N/5860	NATUKUNDA HELLEN	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : KAGONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6008	KAHANGI BAABO WIL	ASS. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/M/14326	MUGUME COLLINS	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/K/6972	KATO EMMANUEL	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/B/4657	BAHEBWA GLORIOUS	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/A/9436	AMANYABYOONA ASS	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/M/3654	MUGABE ROSE BWES	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/T/6287	TUSIIME CAROLINE	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/N/7153	NGABIRANO DAVID	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/N/13510	NAMPIJJA JUSTINE	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/M/16823	MUHOOZI JOHN	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
UTS/M/14329	MUTUNGI ALEX	DEPUTY H/T OLD	U3	809,731	9,716,772
UTS/N/3136	NATUKUNDA LEONID	HEADTEACHER O.L.	U2 LOWE	1,102,382	13,228,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>209,027,040</b>

### Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1349	Magyezi Livingstone	Lab-Asst	U7	268,129	3,217,548
M/2/1522	Mujurizi Pius	Lab Asst	U7	268,129	3,217,548
N/7475	Agume Robert	Asst.EDU.Officer	U5	503,850	6,046,200
B/2187	Bagakweitse Deus	Asst. EDU.Officer	U5	529,931	6,359,172
T/1482	Twikirize Provia Mwijukye	ASS.EDU.Officer	U5	529,931	6,359,172
T/1138	Twesigye Namanya Joseph	Asst.EDU.Officer	U5	529,931	6,359,172
T/1550	Turyasingura George	ASST.EDU officer	U5	529,931	6,359,172
T/5134	Tayebwa Perez	Asst. EDN.Officer	U5	417,769	5,013,228
R/524	Rusagara Francis	Asst.EDU.Officer	U5	417,769	5,013,228
R/693	Reberaho Deus	Asst. EDU. Officer	U5	529,931	6,359,172
N/5859	Nyakahoza Beatrice	Asst.EDU.Officer	U5	417,769	5,013,228
N/11564	Nayebare Patrick	Asst.EDU.Officer	U5	417,769	5,013,228
B/3531	Basemera Gladys	Asst.EDU.Officer	U5	529,931	6,359,172
K/5212	Kakooza Isaac Karim	Asst. EDU.Officer	U5	452,636	5,431,632
B/6572	Bamwesigye Johnson	Asst.Edu.Officer	U5	417,769	5,013,228
B/6089	Bayube Moses	Asst.EDU.Officer	U5	448,000	5,376,000

# 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
A/11012	Ahereza Axonee Britin	Asst.EDU.Officer	U5	563,065	6,756,780
M/3087	Makuma David	Asst.EDU.Officer	U5	529,931	6,359,172
K/10494	Kyakatuka Samuel	Asst.EDU.Officer	U5	502,870	6,034,440
K/6670	Komugisha Margaret	Asst.EDU.Officer	U5	529,931	6,359,172
K/6061	Kiconco Provia Kagwa	Asst.EDU.Officer	U5	529,931	6,359,172
N/11667	Natukunda Sarah Liberty	Asst.EDU.Officer	U5	417,769	5,013,228
N/2457	Nuwagasha Joseph Spennet	EDU.Officer	U4	640,591	7,687,092
M/10612	Mugumya Dickson	EDU.Officer	U4	619,740	7,436,880
M/6711	Mwebaze John	EDU.Officer	U4	678,397	8,140,764
N/2371	Namanya Rusiano	EDU.Officer	U4	706,668	8,480,016
N/7265	Nawoova Annet	EDU.Officer	U4	619,740	7,436,880
A/7227	Akahangiromutwe Amos	EDU.Officer	U4	706,668	8,480,016
N/3284	Ngororano Vincent	EDU.Officer	U4	706,668	8,480,016
T/3289	Tiragana George	EDU Officer	U4	619,740	7,436,880
N/1350	Nuwagaba Geoffrey W.K	EDU. Officer	U4	690,437	8,285,244
K/6022	Kwizera Amos	EDU.Officer	U4	706,668	8,480,016
K/1101	Kuwereka Charles	EDU.Officer	U4	619,640	7,435,680
K/10369	Kihembo Sedred	EDU.Officer	U4	619,740	7,436,880
B/3500	Busingye John William	EDU.Officer	U4	702,720	8,432,640
S/1945	Sawa Renee Celine	EDU.Officer	U4	702,720	8,432,640
B/4119	Begumanya Boaz	EDU.Officer	U4	678,397	8,140,764
B/3968	Barungi Jacqueline	EDU.Officer	U4	690,437	8,285,244
B/4713	Bashabe Gorette	EDU.Officer	U4	706,668	8,480,016
N/3980	Ntegyereize VIOLET	EDU.Officer	U4	706,668	8,480,016
M/1127	Mugisha JovialTukezibwa	DEPUTY H/M OLEVEL	U3	890,731	10,688,772
M/638	Mbabazi Mabanga Kereere	HTR 'A'LEVEL DAY	U1	1,477,213	17,726,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>297,275,076</b>

### Cost Centre : Nyakateete P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31647	Kasimagwa Naboth	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Yesiime Wilbert	Educ.Ass.II	U7	408,135	4,897,620



# Vote: 558 Ibanda District

## Workplan 6: Education

### 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	408,135	4,897,620
EDUC/D/31955	Mwesigye Dandus	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31763	Love Midress	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31032	Kekyesiimo Jaqueline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31214	Barigye David	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32126	Akatukwasa Moses	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31060	Kyogabirwe Jovita	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31242	Twinomugisha Fatuma	H/tr G.II	U4	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,418,452</b>

### Cost Centre : Nyakatukuura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32169	Namanya Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31378	Nnambi Fatinah	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32165	Nyesiga Winnie	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31651	Ssendi Twaibu	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31446	Turyamureeba Samuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/19186	Kebirungi Caroline	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/31294	Kebirungi Maude	Sen.Ed.Off	U6	485,685	5,828,220
EDUC/D/31802	Tusiime Bridget	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/31943	Behangana Francis	Sen.Ed.Off	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,192,076</b>

### Cost Centre : Rugarama I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31650	Nuwahereza Jesca	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31652	Tusiime Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Tusubira Ruth	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/31226	Nansubuga Madina	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/32182	Katureebe Yaziidi	D/H/tr G.II	U7	473,300	5,679,600

# Vote: 558 Ibanda District

## Workplan 6: Education

### 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/32171	Kato William	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31303	Nyangoma Bonny	Sen.Ed.Off	U6	482,695	5,792,340
EDUC/D/31380	Akitukundire France	Sen.Ed.Off	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,349,736</b>

### Cost Centre : Rugazi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31357	Kobusingye Dezirata	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/32179	Agumenaitwe Willias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31963	Arinaitwe Grace	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31148	Asiimwe Ferdinand	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31725	Bagarukayo Christian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31999	Kabundama B. Concil	Educ.Ass.II	U7	408,135	4,897,620
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
EDUC/D/32140	Tibashaaga Dinnah	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/32169	Tukabonera Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31998	Kamugisha Bernard	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31126	Warugaba George Willy	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/31523	Mbabazi Gaudie	Sen.Ed.Off	U6	489,988	5,879,856
EDUC/D/31934	Besigye Bazirio	H/teacher G.IV	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,035,896</b>

### Cost Centre : St Theresa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31689	Agaba Clement	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/32170	Atuhairi Godiano	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/13161	Barungi Joy	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : St Theresa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Katusiime Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Kusiima Penlope	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31693	Rushoronzya Charles	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/82150	Tusasirwe Atukunda J	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32128	Tumuhairwe Eugene	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/32171	Muramuzi Jean Paul	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31685	Rutasiime Yowana	Educ.Ass.II	U7	408,135	4,897,620
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/32171	Ahimbisibwe Ruth	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/32162	Ijandeebe Crescent	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/264	Kyobutungi Evelyne	Sen.Ed.Off	U6	467,685	5,612,220
EDUC/D/32151	Twinamatsiko Provia	Sen.Ed.Off	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,966,828</b>

### Cost Centre : ST. GEORGES IBANDA CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5242	NUWAGABA ELIMONTH	CCT		467,777	5,613,324
25755	Katungye Oswald	Askari	U8	159,034	1,908,408
T/2/470	Tumwebaze Venansio	Pump attend	U8	159,034	1,908,408
25757	Katungye Oswald	Askari	U8	159,034	1,908,408
25677	Katombozi Vincent	Cook	U8	182,113	2,185,356
25675	Katombozi Vincent	Cook	U8	182,113	2,185,356
25675	Kwirigira Zepheline	Waiter	U8	159,034	1,908,408
25673	Kobusingye Angelica	Waitress	U8	159,034	1,908,408
25736	Katesigwa Sipiriano	Cook	U8	177,847	2,134,164
25735	Biibi Maurice	Cook	U8	177,847	2,134,164
UTS/K/2	Kihika Bernard	Lab Ass	U7	268,129	3,217,548
25668	Twinamatsiko Willy	Clerical Officer	U6	342,140	4,105,680
UTS/K/6630	KIBAYA JULIUS	CCT	U5	452,636	5,431,632
UTS/M/3946	BUYOGA FESTUS	Tutor	U5	529,931	6,359,172
UTS/M/2595	MUBANGIZI SEBASTIAN	CCT	U5	475,580	5,706,960

# 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
K/2/2002	Kyasimire Roseline	Catering Officer	U5	383,760	4,605,120
UTS/100	BUYOGA FESTUS	Tutor	U5	529,931	6,359,172
2575	Asiimwe Donart	Senior Accounts Ass	U5	460,131	5,521,572
25877	Asiimwe Donart	Senior Accounts Ass	U5	460,131	5,521,572
N/2/1399	Nakayemba Oliver	Stenographer	U5	383,760	4,605,120
UTS/T/2939	TURYAMUREEBA ABEL	CCT	U5	417,769	5,013,228
UTS/T/3245	TUMWINE EVALISTO	CCT	U5	417,769	5,013,228
UTS/K/8585	KYARIMPA ANNUNCIAT	Tutor	U5	529,931	6,359,172
UTS/N/2539	NYINOBUSINGE RWAKA	Tutor	U5	529,931	6,359,172
UTS/N/5495	NYIRANGIRIMANA ESSE	CCT	U5	417,769	5,013,228
UTS/H/329	HYUHA M. MUGALA	CCT	U4	619,740	7,436,880
UTS/T/1464	TWESIGYE PASCHAL	CCT	U4	619,740	7,436,880
UTS/K/8891	KATO ALPHONSE	Tutor	U4	659,174	7,910,088
UTS/T/3558	TUKAMUSIIMA REBECC	Tutor	U4	619,740	7,436,880
UTS/D/325	DAKITALI JOSEPH	Tutor	U4	659,174	7,910,088
UTS/T/2609	TUBORUGABA CHARLES	CCT	U4	619,740	7,436,880
UTS/M/3945	MUKIRANE REHOBOAM	Tutor	U4	690,437	8,285,244
UTS/B/2183	BESIGIRE FRED	CCT	U4	659,174	7,910,088
UTS/B/4130	BAKER JAMES ARTHUR	CCT	U4	619,740	7,436,880
UTS/N/9719	NTAMBIRWE ROLLINE	Tutor	U4	619,740	7,436,880
UTS/N/852	NFAYO PAUL	Tutor	U4	702,720	8,432,640
UTS/R/932	RUKUNDO NYABIHEMU	Tutor	U4	619,740	7,436,880
UTS/B/2763	BYAMUGISHA EMMANU	CCT	U3	820,325	9,843,900
UTS/B/2123	BEKAMBA CYRIL	Senior Tutor	U3	1,028,372	12,340,464
UTS/K/4115	KABUTOIREIRWE PATRIC	DPO	U3	900,535	10,806,420
UTS/B/3446	BIRUNGI VINCENT	DPP	U1	1,477,213	17,726,556
UTS/K/3494	KYALIGONZA EDWARD	Principal	U 1	1,494,759	17,937,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>264,146,736</b>

### 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
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Igorora Day P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Twinomugisha Winfred	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/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/31021	Kamugisha David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31086	Kagwisagye Lukas	Sen.Ed.Off	U7	408,135	4,897,620
EDUC/D/32171	Atamba Keith	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/31139	Kamugisha Kesi Muhoozi	D/H/tr G.II	U4	687,658	8,251,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,170,856</b>

### 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/38061	Namanya Edinah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31371	Bahikire Hope K	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31371	Komugisha Editor	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31891	Kamugisha Elogious	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31258	Lubega Jawadu	Sen.Ed.Off	U6	459,574	5,514,888
EDUC/D/32012	Tumukunde Ambrose	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/31743	Agaba Nuwagira E	H/tr G.II	U4	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,240,736</b>

### Cost Centre : Nkondo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31245	Kimpaye Sarah	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/32115	Kyamukama Godfrey	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31748	Kasingye Winnie	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

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Nkondo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32176	Mucunguzi Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31566	Tumwijukye Jotham	H/tr G.III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,872,000</b>

### 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 Upper	408,135	4,897,620
321713	Kyarimpa Annet	Edu.Ass.II	U7 Upper	408,135	4,897,620
3217116	Nyabutono Janever	Edu.Ass.II	U7 Upper	408,135	4,897,620
321536	Muramuzi Godfrey	Senior Edu. Ass.	U7 Upper	467,685	5,612,220
321705	Kokunda Kellen	Edu.Ass.II	U7 Upper	408,135	4,897,620
31388	Kobusingye Norah	Edu.Ass.II	U7 Upper	408,135	4,897,620
3217111	Ajuna Sophia	Edu.Ass.II	U7 Upper	408,135	4,897,620
327194	Arimwenda Florence	Edu.Ass.II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,895,560</b>

### Cost Centre : Kafunjo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32171101	Kirigwajjo Nicholas	Educ. Asst	U7	408,135	4,897,620
31893	Muganzi Gideon	Educ. Asst	U7	467,685	5,612,220
32171116	Nyakato Christine	Educ. Asst	U7		0
3217171	Owashaba Sam	Educ. Asst	U7	408,135	4,897,620
31430	Byamukama Atanazio	Sen. Educ. Asst	U6	482,695	5,792,340
32074	Mashanyu Justus	H/teacher	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,074,088</b>

### Cost Centre : Kakindo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31737	Kyarisiima Jane	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/32138	Tumwebaze Richard	EDU. ASS II	U7	408,135	4,897,620

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kakindo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32247	Natumanya Justus Assa	EDU. ASS II	U7	452,247	5,426,964
EDUC/D/31073	Kagoro Ruth	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/32091	Ampumwize Grace	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31052	Kato Didas	S.E.A	U6	408,135	4,897,620
EDUC/D/31157	Bankunda Osbert	H/TR G.III	U5	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,611,340</b>

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/31209	Muzahuki K. Innocent	EDU. ASS II	U7	418,196	5,018,352
EDUC/D/32155	Mukwasibwe Fabias K	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/28065	Kyarisiima Catherine	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/32169	Birungi Monica	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/26253	Katusiime Jackline	EDU. ASS II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,118,672</b>

### Cost Centre : Katengyeto p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32187	Mujuni G	Educ. Asst	U7	431,309	5,175,708
32191	Tukamuhabwa. N	Sen.Educ Asst	U7	408,135	4,897,620
31582	Tumwekwatse. T	Educ. Asst	U7	408,135	4,897,620
31507	Tusingwire J	Educ. Asst	U7	408,135	4,897,620
32188	Twebaze. S	Educ. Asst	U7	408,135	4,897,620
32189	Kabatooro. R	Educ. Asst	U7	408,135	4,897,620
347163	Kyobutungi	Educ. Asst	U7	408,135	4,897,620
31320	Kabaireho. A	Sen.Educ Asst	U6	408,135	4,897,620
31755	Rukiriza Joshua	H/teacher	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,818,220</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kentitiriyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	467,685	5,612,220
EDUC/D/80386	Atuhwere Rogers	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/52514	Turyomubandi Anselme	S.E.A	U6	408,135	4,897,620
EDUC/D/52507	Nyakako Christine	S.E.A	U6	452,247	5,426,964
EDUC/D/31875	Ntimbura Franci Xavier	H/TR G.III	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,456,144</b>

### Cost Centre : Mushunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3217125	Karuhanga Ambrose	Edu.Ass. II	U7	408,135	4,897,620
31556	Twebaze Livingstone	Edu.Ass. II	U7	408,135	4,897,620
31364	Turinawe Emanuel	Edu.Ass. II	U7	408,135	4,897,620
11787	Mwesigye Robert	Edu.Ass. II	U7	408,135	4,897,620
31469	Kazairwe Norah	Edu.Ass. II	U7	431,309	5,175,708
3187	Barigye Robert	Edu.Ass. II	U7	424,676	5,096,112
22746	Babirye Ntanda D.	Edu.Ass. II	U7	408,135	4,897,620
312250	Mbowamukama Lauben	Edu.Ass. II	U7	445,095	5,341,140
31383	Ayebazibwe	Headteacher	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,029,920</b>

### Cost Centre : Muziza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31092	Tumuhairwe Joseph	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31444	Beitorene Jovulet	EDU. ASS II	U7	438,119	5,257,428
EDUC/D/11584	Twinamasiiko Franc	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31544	Ndibarema Velley	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31068	Mutungisa Isreal	EDU. ASS II	U7	445,095	5,341,140
EDUC/D/32173	Asingwire Jackson	EDU. ASS II	U7	408,135	4,897,620
EDUC/D/31451	Barigye Richard	EDU. ASS II	U7	467,685	5,612,220



# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Muziza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31916	Tushabe Enid Kiconco	Sen. Educ. Asst	U6	408,135	4,897,620
EDUC/D/31462	Muganzi Jackson	H/TR G.II	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					<b>50,237,196</b>

### Cost Centre : Rwateibare P/s

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

### 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
EDUC/D/13141	Nuwamanya Annet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Owomugisha Grace Mary	Educ.Ass.II	U7	326,508	3,918,096
EDUC/D/3189	Mujuni Alfred	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/19354	Kamugisha Justus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/3281	Asiimwe Johnmary	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31358	Tweheyo Henry	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31346	Mwebaze Leovito	H/tr G.III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					<b>36,230,160</b>

### 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	268,129	3,217,548
UTS/M/7321	Munyazikwiye Bararuha Ed	Ass.Educ.Off	U5	431,083	5,172,996
UTS/M/8648	Mworozi Beda	Ass.Educ.Off	U5	445,285	5,343,420
UTS/T/4493	Tushabomwe Abel Bitwire	Ass.Educ.Off	U5	417,769	5,013,228
UTS/T/1550	Turyasingura George	Ass.Educ.Off	U5	529,931	6,359,172
UTS/T/1474	Turyashaba Patrick	Ass.Educ.Off	U5	417,769	5,013,228

# 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/T4221	Tuhebwomujuni Wycliffe Sa	Ass.Educ.Off	U5	417,779	5,013,348
UTS/R/905	Rekebyensi Emmanuel	Ass.Educ.Off	U5	647,524	7,770,288
UTS/N/8984	Nyamwiza Sycovia	Ass.Educ.Off	U5	417,769	5,013,228
UTS/N/1763	Namusiima Geoffrey	Ass.Educ.Off	U5	553,862	6,646,344
UTS/K/4272	Kyomugasho Resty	Ass.Educ.Off	U5	417,769	5,013,228
UTS/K/18297	Kisembo Benon	Ass.Educ.Off	U5	417,769	5,013,228
UTS/B/5436	Bagaine Apollo	Ass.Educ.Off	U5	417,769	5,013,228
UTS/K/8135	Kansiime Rogers	Ass.Educ.Off	U5	553,862	6,646,344
UTS/K/	Kamukama Tomson	Sen.Accounts.Ass	U5	417,769	5,013,228
UTS/A/8235	Asiimire Paskaline	Ass.Educ.Off	U5	417,769	5,013,228
UTS/T/2846	Tugume Robert	Educ. Officer	U4	706,668	8,480,016
UTS/M/7655	Munderi John Vianney	Educ. Officer	U4	706,668	8,480,016
UTS/T/2872	Tukwatanise Marius	Educ. Officer	U4	619,740	7,436,880
UTS//N/1808	Ndinawe David	Educ. Officer	U4	678,397	8,140,764
UTS/A/7699	Agaba Moses	Educ. Officer	U4	647,552	7,770,624
UTS/B/1694	Bakunda Joseph	D/Headteacher	U3	829,792	9,957,504
UTS/B/1129	Bakundomwe Agrace Mugizi	Headmistress	U1E	1,537,037	18,444,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,985,532</b>

### 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	U7	408,135	4,897,620
EDUC/D/31978	Twinomujuni Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32179	Nuwampa Marion	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32101	Ngambeki Anacklet	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32052	Mungoma Anthony	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32171	kobusingye Magret	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12011	Kabashambo Molly	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31253	Arinaitwe John Baptist	sen.Educ.Ass	U7	482,695	5,792,340
EDUC/D/32022	Birungi Sarah	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,780,732</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kakinga I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31201	Baakiira Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31332	Mwebaze Vincent	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31731	Tukwatse Stephen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/28373	Ngabirano Costance	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/19337	Babirye Susan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31981	Kabahinda Brenda	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31733	Kwikiriza Alex	Sen.Ed.Off	U6	467,685	5,612,220
EDUC/D/31576	Asasira Athen	Sen.Ed.Off	U6	408,135	4,897,620
EDUC/D/22954	Asa Love Ndyayondi	Sen.Ed.Off	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,965,988</b>

### Cost Centre : Kakunyu Modern P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31165	Mukwasiibwe Jolly	Sen.Ed.Off	U7	485,685	5,828,220
EDUC/D/31474	Tumwijukye John	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/32164	Kiyunga William	Sen.Ed.Off	U7	482,695	5,792,340
EDUC/D/31400	Hategyeka Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32179	Byamukama Joram	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31466	Barifaizo Emmanuel	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31393	Bakunda Wilson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32115	Ayebazibwe John	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31520	Arinaitwe Getrude	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32113	Kyogabirwe Jacenta	Sen.Ed.Off	U6	467,685	5,612,220
EDUC/D/31912	Orishaba Justus	H/tr. Gr.I	U4	827,365	9,928,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,952,076</b>

### Cost Centre : Katungu P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32082	Turyahabwe Jolly	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31681	Tugumizemu Alex	H/tr.G.II	U7	529,931	6,359,172
EDUC/D/24574	Senyonjo Kasim	Educ.Ass.II	U7	408,135	4,897,620

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Katungu P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32083	Ninyesiga Pancrasio	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32171	Nankunda Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31608	Kembabazi Enid	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,968,004</b>

### Cost Centre : Kemihoko P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31166	Kebirungi Rosemary	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32179	Tumuhairwe SpeechRose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32038	Tayebwa Apollo	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	489,988	5,879,856
EDUC/D/31163	Komuhangi Jackline	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
EDUC/D/31448	Mbonye Elisha	Sen.Ed.Off	U7	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,059,200</b>

### Cost Centre : Kiburara I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32142	Akangwagye B Anthony	H/tr.Gr.I	U7	934,922	11,219,064
EDUC/D/31848	Natukunda Florence	Educ.Ass.II	U7	485,685	5,828,220
EDUC/D/31844	Mugisha Richard	Educ.Ass.II	U7	485,685	5,828,220
EDUC/D/31843	Mugisha Henry	Educ.Ass.II	U7	467,685	5,612,220
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	408,135	4,897,620
EDUC/D/32064	Akunda Grace	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/31846	Nyongyera Moses M.Z	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31603	Nyiranganji Apophia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31029	Kabete Benard	D/H/tr G.II	U5	529,931	6,359,172

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kiburara I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,353,348</b>

### Cost Centre : Nyantsimbo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32059	Arinaitwe Joseph	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32122	Wagaba Denis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Mpumwire Rose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31879	Byarugaba Deus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31716	Ninsiima Johnson	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31474	Bitwire Alex	Sen.Ed.Off	U6	489,988	5,879,856
EDUC/D/31070	Bamwiine Naboth	H/tr.G.III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,614,168</b>

### 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/31121	Rwibasira Francis	Educ.Ass.II	U7	408,135	4,897,620
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/32128	Tumwesigye Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12154	Byaruhanga Everest	H/tr.G. II	U4	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,853,340</b>

### Cost Centre : Rwenshoga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32172	Mukasa Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Muzuni Dezideriyo	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/32168	Ntegyereiza Evaristo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31992	Muhumuza Alex	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Rwenshoga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32172	Twashaba Fred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32134	Arinaitwe John	Educ.Ass.II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,887,092</b>

### 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	408,135	4,897,620
EDUC/D/31920	Mbekeize B Franco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32021	Muhangi Deogratias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31019	Rwaretse Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31164	Turyahikayo Anne	H/tr.Gr.IV	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

### 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/31948	Karugaba Everest	Education Assistant	U7	408,135	4,897,620
EDUC/D/32118	Bigirwa Robert	Education Assistant	U7	459,574	5,514,888
EDUC/D/31171	Banturaki Daniel	Education Assistant	U7	408,135	4,897,620
EDUC/D/32135	Atwemereireho Janepher	Education Assistant	U7	467,685	5,612,220
EDUC/D/32171	Monday Caroline	Education Assistant	U7	408,135	4,897,620
EDUC/D/32171	Kaana Julius	Education Assistant	U7	408,135	4,897,620
EDUC/D/32167	Nyamwiza Jane	Education Assistant	U7	467,685	5,612,220
EDUC/D/31054	Byaruhanga James	Education Assistant	U7	467,685	5,612,220
EDUC/D/31903	Kyomugisha Mary	Senior Education Assista	U6	485,685	5,828,220
EDUC/D/32054	Rutakirwa Levicato	Headteacher	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,616,868</b>

### Cost Centre : Kabingo I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31326	Kegaragi Julian	Education Asst	U7	408,135	4,897,620

# 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	408,135	4,897,620
31656	Katongore Lawrence	Education Asst	U7	431,309	5,175,708
31322	Kasapuli Santrino	Education Asst	U7	408,135	4,897,620
31503	Twinomugisha Kabona Geral	Education Asst	U7	408,135	4,897,620
31798	Gumisiriza Sabastian	Education Asst	U7	408,135	4,897,620
31701	Turyamusiima Evalyne	Education Asst	U7	408,135	4,897,620
321744	Atubangire Andrew	Education Asst	U7	408,135	4,897,620
31902	Kenganzi Honorata	Education Asst	U7	467,685	5,612,220
31171	Sunday Alex	Sen. Educ. Asst	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,968,888</b>

### Cost Centre : Kashangura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/3217184	Katusabe Hkasifah	Education Ass.	U7	408,135	4,897,620
EDU/D/321611	Turyakwa Silver	Education Ass.	U7	408,135	4,897,620
D/3217162	Nahabwe Judith	Education Ass.	U7	408,135	4,897,620
EDU/D/31678	Kyomukama Edith	Education Ass.	U7	408,135	4,897,620
EDU/D/1331	Kamazooka Angeric	Education Ass.	U7	408,135	4,897,620
EDU/D/31251	Atwongire Morice	Education Ass.	U7	408,135	4,897,620
EDU/D/3067	Twesigyeomwe Richard	Senior Educ. Assistant	U6	408,135	4,897,620
ED/D/31962	Katungwensi John	Senior Educ. Assistant	U6	408,135	4,897,620
EDU/D/31272	Kabagambe Deogratias	Headteacher G.II	U4	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,321,760</b>

### Cost Centre : Migyera I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32190	Mwesingwa Geofrey	Education Assistant	U7	408,135	4,897,620
EDUC/D/31176	Nyakato Beatrice	Education Assistant	U7	408,135	4,897,620
EDUC/D/31898	Nyangoma Stellamaris	Education Assistant	U7	431,309	5,175,708
EDUC/D/32171	Tukundane Boaz	Education Assistant	U7	408,135	4,897,620
EDUC/D/31688	Twesigomwe Augustus Oped	Education Assistant	U7	408,135	4,897,620
EDUC/D/31168	Mugume J Vincent	Education Assistant	U7	467,685	5,612,220

# 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
EDUC/D/31174	Bainomugisha Elias	Education Assistant	U7	408,135	4,897,620
EDUC/D/31095	Baitwababo Gaskora	Education Assistant	U7	467,685	5,612,220
EDUC/D/31135	Kansiime Bonny Concil	Education Assistant	U7	459,574	5,514,888
EDUC/D/32171	Yegumaane Salome	Education Assistant	U7	408,135	4,897,620
EDUC/D/31683	Bamanya Alex	Education Assistant	U7	408,135	4,897,620
EDUC/D/31140	Tumwine Joel	Headteacher	U5	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,905,336</b>

### Cost Centre : Mukara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/3011	Mugisha Patrick	Education Assistant	U7	467,685	5,612,220
EDUC/D/31161	Nshekanabo Pasiano	Education Assistant	U7	408,135	4,897,620
EDUC/D/31012	Mwesigye John	Education Assistant	U7	467,685	5,612,220
EDUC/D/31276	Kwezibwa Rose L	Education Assistant	U7	467,685	5,612,220
EDUC/D/31009	Kamagara Godfrey	Education Assistant	U7	408,135	4,897,620
EDUC/D/32186	Nkabaremwa Sarah	Education Assistant	U7	408,135	4,897,620
EDUC/D/31391	Baguma Patrick	Headteacher	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,429,308</b>

### Cost Centre : Nyamiyaga II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/32203	Mwesigwa Arthur	Edu Asst.	U7	418,196	5,018,352
EDU/D/31082	Mwesigye Robert	Edu Asst.	U7	408,135	4,897,620
EDU/D/31299	Kyomuhangi Gladys	Edu Asst.	U7	467,685	5,612,220
EDU/D/31800	Ayebare Costance	Edu Asst.	U7	408,135	4,897,620
EDU/D/31766	Peace Allen	Edu Asst.	U7	408,135	4,897,620
EDU/D/31239	Mbabazi M. Gladys	Sen. Edu Asst	U6	487,882	5,854,584
EDU/D/31341	Bekamba Israel	Sen.Edu Asst.	U6	485,685	5,828,220
EDU/D/31086	Ngabirano Leonidas	Sen.Edu Asst.	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,834,456</b>

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



# 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/32077	Arikiriza Agnes	Senior Education Assista	U7	408,135	4,897,620
EDUC/D/31563	Tumwesigye Rose	Education Assistant	U7	408,135	4,897,620
EDUC/D/11882	Tukahebwa Stephen	Education Assistant	U7	408,135	4,897,620
EDUC/D/31555	Masanga Lawrence	Education Assistant	U7	424,676	5,096,112
EDUC/D/31767	katushabe Beatrice	Education Assistant	U7	467,685	5,612,220
EDUC/D/31768	Barekye Lauben	Education Assistant	U7	431,309	5,175,708
EDU/D/32129	Tumukunde Augustus	Senior Education Assista	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,474,520</b>

### Cost Centre : Bisyororo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/11017	Musinguzi Richard	EDU Asst.	U7	408,135	4,897,620
EDU/D/31506	Tugume Alphonse	EDU Asst.	U7	408,135	4,897,620
EDU/D/28154	Nduhukire Agnes	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	408,135	4,897,620
EDU/D/31915	Baguma Henry	EDU Asst.	U7	408,135	4,897,620
EDU/D/31042	Karaafe Deus Arinaitwe	SEA	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,537,868</b>

### Cost Centre : Kaaburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31747	Turyakira Annet	EDU Asst. II	U7	408,135	4,897,620
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/31131	Mwongyere Pancras	EDU Asst. II	U7	467,685	5,612,220
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/31665	Kakuru Christopher	EDU Asst. II	U7	408,135	4,897,620
EDU/D/321608	Bariyo Syliver	EDU Asst. II	U7	445,095	5,341,140
EDU/D/31199	Makugye Geoffrey	EDU Asst. II	U7	408,135	4,897,620
EDU/D/31702	Ayorekire John Benon	H/Tr G III	U5	475,580	5,706,960

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kaaburo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,943,660</b>

### Cost Centre : Kajwamushana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/	Atuheire Jackline	Education Assistant	U7	408,135	4,897,620
EDUC/D/	Kamanzi Martin	Education Assistant	U7	408,135	4,897,620
EDUC/D/	Kabareebe John	Education Assistant	U7	408,135	4,897,620
EDUC/D/	Nsubuga Dharaus	Education Assistant	U7	431,309	5,175,708
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/	Byamukama Julius	Education Assistant	U7	408,135	4,897,620
EDUC/D/	Nagaba Charles	Headteacher	U5	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,662,604</b>

### 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	408,135	4,897,620
321151	Arinaitwe Doreen	Education Asst	U7	408,135	4,897,620
321676	Kamakondere Stella	Education Asst	U7	408,135	4,897,620
31394	Katushabe Immaculate	Education Asst	U7	408,135	4,897,620
31094	Mugisha Vincent	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
EDU/D/132071	Ninsiima Ovia	Education Asst	U7	467,685	5,612,220
321696	Tereza Winfred	Education Asst	U7	408,135	4,897,620
321647	Twesiime Juliet	Education Asst	U7	408,135	4,897,620
31221	Abenaitwe Leonard	Education Asst	U7	424,676	5,096,112
32109	Sanyu Hudson	H/teacher	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,319,444</b>

### Cost Centre : Kyarukumba P/s

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

# 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/31224	Abakunda Johnson	H/tr G.II	U7	611,984	7,343,808
EDUC/D/31191	Gumanaitwe Evan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12096	Kagwisagye Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32110	Kyomugasho Immaculate	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31773	Mworozi Gastone	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32121	Tumushabe Rosette	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,163,776</b>

### Cost Centre : Kyenyena P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D31185	Nuwajuna Julius	Educ.Ass	U7	445,095	5,341,140
Educ/D321756	Nalukwago Nazifa	Educ.Ass	U7	408,135	4,897,620
Educ/D/31456	Kabandize Gilvase	Educ.Ass	U7	408,135	4,897,620
Educ/D/199	Turyakira Emmanuel	Educ.Ass	U7	408,135	4,897,620
Educ/D31756	Twesigye Cecilia	Educ.Ass	U7	408,135	4,897,620
EDUC/D/31033	Mugishagwe John Bosco	H/tr.G IV	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,851,904</b>

### Cost Centre : Rwenshambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
EDU/D32062	Twinomugisha Milton	Education Assistant	U7	408,135	4,897,620
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/31282	Matovu James	Education Assistant	U7	459,574	5,514,888
ED/31278	Byomugabe Dionozio	Deputy H/Tr.G.II	U5	557,405	6,688,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,710,200</b>

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

# 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/31076	Twikirize Loy	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32178	Nduwayesu Benon	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/31254	Ahimbisibwe Julius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/28261	Turamye Herbert	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,017,444</b>

### Cost Centre : Kicuzi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Basiimwa Colins	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32172	Asiimwe Alex	Educ.Ass.II	U7	418,196	5,018,352
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/11396	Mushabe Tobious	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/31149	Karuhanga Anatori	H/tr.G III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,719,552</b>

### Cost Centre : Kinyamugara P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31872	Arinaitwe Alphonse	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11769	Bainomugisha Addy	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31196	Baryevuga David	Educ.Ass.II	U7	459,754	5,517,048
EDUC/D/11429	Birungi Ovia	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/11477	Tumwebaze Seriano	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Turyasingura Vicent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31406	Nuwabiine Irene	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31379	Kamugisha Adrian	Sen.Educ.Off	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,528,224</b>

# 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/31184	Mpamizo D Ruzamba	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	408,135	4,897,620
EDUC/D/31767	Mpanju Jose Edith	Educ.Ass.II	U7	408,135	4,897,620
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/32171	Mugumisirize Herbert	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

### Cost Centre : Mutuure P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31139	Babigayisa Archangel	H/tr.G III	U7	529,932	6,359,184
EDUC/D/31849	Mbaine Deogratias	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/32178	Hope Cathrine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32122	Bataringaya Serest	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32161	Baryamureeba Asaph	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32051	Asiimwe Guma Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Mutabazi Wilson	Educ.Ass.II	U7	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,869,112</b>

### Cost Centre : Nyamabaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31335	Kabaijamu Paul	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31647	Tugume Edward	Sen.Educ.Off	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/31692	Byamugisha Edson	H/tr.G.II	U7	678,400	8,140,800
EDUC/D/32114	Mbarushi Paul	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32165	Namara Patience	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nuwagira Aggrey	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,544,872</b>

# 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/31040	Byabagambi Edgaston	Sen.Educ.Off	U7	408,135	4,897,620
EDUC/D/31591	Musana Sezi	Educ.Ass.II	U7	471,309	5,655,708
EDUC/D/31328	Mugabe Edmond.S	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31343	Mucunguzi ANDERSON	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kyarikunda Caroline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32174	Kaasi X Leo	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/31382	Semukyo Gershom	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,939,048</b>

### Cost Centre : RYABATENGA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/	KATURAMU ABEL	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D20229	KAMUGISHA STEPHEN	ASS.EDUC. OFFICER	U5U	424,565	5,094,780
EDU/D/20200	BIRUNGI JOY BAMWINE	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D/202498	TUNANUKYE CLEOPHAS	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D/	KYARISIIMA MPEIRWE	ASS.EDUC. OFFICER	U5U	619,740	7,436,880
EDU/D/20184	MUGARURA JIMMY	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D/2029462	MUHWEEZI CLOUDIUS	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D/202552	TUMUHAIRWE ANTHON	ASS.EDUC. OFFICER	U5U	509,549	6,114,588
EDU/D/	TUMUSHABE COSMA	ASS.EDUC. OFFICER	U5U	424,565	5,094,780
ED/D/20162	TUMUSIIME INNOCENT	S A A	U5U	417,769	5,013,228
EDU/D/	TUMWEBAZE ELIAB	ASS.EDUC. OFFICER	U5U	529,931	6,359,172
EDU/D/20168	TUMWESIGYE JOHNBOS	ASS.EDUC. OFFICER	U5U	424,565	5,094,780
EDU/D/202556	MWIKIRIIZE INNOCENT	ASS.EDUC. OFFICER	U5U	417,769	5,013,228
EDU/D/25129	KANSABE EDISON	EDUC.OFFICER	U4	706,668	8,480,016
EDU/D/20204	MBAHAMIRE ROBERT T	HEADTEACHER	U2L	1,102,382	13,228,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,996,176</b>

### 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/31518	Turyamureba Hannigton	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/161	Asiimwe Gertrude	Educ.Ass.II	U7	485,685	5,828,220
EDUC/D/31156	Begumisa Brathio	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31159	Birungi George	Sen.Educ.Off	U7	482,695	5,792,340
EDUC/D/31158	Byamugisha Godfrey	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/31161	Mugumya Arthur	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/3116	Namara Asinance	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31165	Namara Charles	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31620	Tumushabe Costance	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31629	Abomwirungu Nally	Sen.Educ.Off	U7	467,685	5,612,220
EDUC/D/24619	Sabiiti Godrey	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,618,296</b>

### Cost Centre : Rwanyabihuka P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31874	Mwesigwa Xaviar	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31628	Atukunda Lydia	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Nayebare John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32037	Gumisiriza Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32174	Muhwezi Tobias	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	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/32172	Twekambe Frederiko	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31516	Bushobire Silver	H/tr Gr.II	U4	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,992,284</b>

### Cost Centre : Rwembogo II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32151	Komucunguzi Angelica	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31068	Kyabakama Abdu	Educ.Ass.II	U7	408,135	4,897,620

# 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/31417	Bainamatsiko David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31069	Tuhaisomwe Evarest	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/32170	Tusiime Annah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/28388	Katushabe Maclean	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31231	Byarugaba Semu	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31051	Kukunda Phinehas	H/tr Gr.III	U7	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,109,820</b>

### 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	268,129	3,217,548
K/2/2175	Kyampeire Agnes	Library Asst.	U7	268,129	3,217,548
K/2/2176	Kyosiimire Hellen	Office Typist	U7	268,129	3,217,548
M/2/1610	Mwebembezi Lawrance	Accounts Asst.	U5	417,769	5,013,228
UTS/A/8125	Asiimwe Hamiidu	Asst. Educ. Officer	U5	502,870	6,034,440
UTS/T/6057	Twinamatsiko Innocent	Asst. Educ. Officer	U5	502,870	6,034,440
UTS/T/5473	Tumwesigye Adriano	Asst. Educ. Officer	U5	417,769	5,013,228
UTS/S/5072	Sunday Martin	Asst. Educ. Officer	U5	417,769	5,013,228
UTS/O/15200	Oroma Nelson Sherom	Asst. Educ. Officer	U5	502,870	6,034,440
UTS/A/12238	Asiimwe Gerarld	Asst. Educ. Officer	U5	417,769	5,013,228
UTS/A/14795	Agaba Tom Carlos	Asst. Educ. Officer	U5	502,870	6,034,440
UTS/M/17046	Muhwezi Felix	Asst. Educ. Officer	U5	417,769	5,013,228
UTS/A/15044	Atuhair Medard	Asst. Educ. Officer	U5	417,769	5,013,228
UTS/B/7243	Babweteera Nicholas	Educ. Officer	U4	619,740	7,436,880
UTS/A/15655	Ariyo Eileen	Educ. Officer	U4	640,591	7,687,092
UTS/N/7001	Ndyaguma Boaz	Educ. Officer	U4	619,740	7,436,880
UTS/M/18184	Mugume Innocent	Educ. Officer	U4	619,740	7,436,880
UTS/T/6088	Twizere Narsisio	Educ. Officer	U4	532,160	6,385,920
UTS/R/581	Rubahimbya Desiderios	Educ. Officer	U3	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,323,104</b>



# 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/32136	Tumushabe Nusulah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32112	Namayega Josephine	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31889	Turyahebwa Ephraim	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31895	Twinomugisha Sarapio	Educ.Ass.II	U7	408,135	4,897,620
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/31618	Muteganda John Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31064	Mbabazi Evarest	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32176	Byereta Boneventure	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31562	Byarugaba Silver	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32140	Beshanga Selegius	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/32137	Bekwasa David	Educ.Ass.II	U7	799,323	9,591,876
EDUC/D/32170	Arinaitwe Hafusa	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31389	Mwebaze Moses	Sen.Educ.Off	U7	408,135	4,897,620
EDUC/D/31155	Tumwebaze Stella	Educ.Ass.II	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,262,560</b>

### Cost Centre : Rwenkobwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/23032	Kampaise Ferdinand	Educ.Ass.II	U7	408,135	4,897,620
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/31993	Mugisha Siperatus	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/12194	Monday Paulo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31225	Biryomumaisho Venansio	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31993	Besigwa Wilson	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32163	Barigye Alphonse	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Atwine Veneranda	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32135	Byaruhanga Didas	Sen.Educ.Off	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,043,296</b>

### 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/31348	Tugume David	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32006	Agaba Herman	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31850	Kaester Jovanice	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31907	Natuha Asiati	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31764	Ninsiima Agnes	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31779	Nshemereirwe Aidah	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31099	Bigyezo Deo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31011	Nyambobo Willy	H/teacher G.III	U5	60,822	729,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,005,892</b>

### Cost Centre : Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31715	Atusasiire Peregirino	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31375	Mugisha Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31667	Muhangi George	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nyakato Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31044	Agaba Vicent	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/32115	Busingye Junior	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/24835	Tumwine Milton	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31918	Muhirirwe Isaac David	H/Teacher G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,459,688</b>

### Cost Centre : Katongore P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32622	Magyezi Gulgence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31580	Mucunguzi Francis	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/31216	Kentaro Evas	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32004	Kembabazi Clare	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32161	Kasande Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Beinomugisha Sharot	Educ.Ass.II	U7	408,135	4,897,620

# 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/32026	Baguma Gastone	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mucurezi Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/3177	Agaba Edward Rwamirundi	H/teacher G.II	U4	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,038,752</b>

### Cost Centre : Kihani COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31176	Katunguka John	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32106	Twijukye T Seth	H/teacher G.II	U7	678,400	8,140,800
EDUC/D/32175	Ohirwe Roseland	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31182	Nahabwe Gershom	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/32167	Kyarimpa Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31736	Kembabazi Annet	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31366	Karangari Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31465	Ketabaaro Beatrice	Educ.Ass.II	U7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,925,512</b>

### Cost Centre : Kihani P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32055	Mugerwa Jimmex	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32171	Kamugisha Felix	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32028	Nimurungi Boaz	Educ.Ass.II	U7	459,574	5,514,888
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/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/31692	Ssaazi Joseph	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31726	Kamukama John	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31937	Mukasa Crescent	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31662	Katwesigye John	H/teacher G.1	U4	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,601,540</b>

# 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/32176	Kamugisha Leonidus	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32070	Bakanturaki Deolino	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31109	Baryahabwe Herbert	Educ.Ass.II	U7	489,524	5,874,288
EDUC/D/31517	Charity Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32176	Katwesime Rosette	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11578	Mwesigwa Obadia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31482	Twezibwe Felesfollo	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32156	Asiimwe Hope	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31279	Kyarisima Consensa	Educ.Ass.II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,769,848</b>

### 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	408,135	4,897,620
32021	Baribwije Godfrey	Edu.Ass.II	U7	467,685	5,612,220
32032	Ndisasirwa Gastone	Edu.Ass.II	U7	408,135	4,897,620
31882	Muhwezi Gratian	H/tr. G.III	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,687,868</b>

### 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/31212	Twinomuhangi Edvina	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	Mugenyi John Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31509	Kamukama Leonidas	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31280	Busingye Eunice	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Tukamushima Patience	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	408,135	4,897,620
EDUC/D/32595	Kakwezi Beninya	Sen.Educ.Ass	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,269,760</b>

### Cost Centre : Sigerira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31197	Kobusingye Immaculate	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Amanya Anthony	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31219	Tumwine Robert	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31198	Richman Richard	Sen.Educ.Ass	U7	408,135	4,897,620
EDUC/D/32152	Mwesigwa Maclius	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31741	Kamukama Edmond	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Arinaitwe Alex	Educ.Ass.II	U7	402,685	4,832,220
EDUC/D/32171	Atuhair Mackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31407	Bakakunda Agatha	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31196	Nasaka Juliet	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31367	Bagabe Gastone	H/teacher G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,818,304</b>

### Cost Centre : St Andrews Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Tumuhimbise Agnes Butara	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31892	Tumuhimbise Kweyamba L	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/31330	Namara Prossy	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31594	Bainomugisha JB	H/Teacher G.IV	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,766,188</b>

### 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
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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/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/32169	Ninsima Edwin	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/20171	Mujuni Wilson	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31104	Mugizi Joseph	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31944	Karugaba Patrick	H/tr.G.III	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,784,712</b>

### 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	467,685	5,612,220
EDUC/D/31191	Kashangure Lawrence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31512	Kamukama Vincent	H/tr Gr.IV	U7	493,357	5,920,284
EDUC/D/32169	Bwengye Pius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31600	Bashabire Estella	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32036	Baguma Ignatius	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31536	Mpabaisi Denis	Educ.Ass.II	U7	413,116	4,957,392
EDUC/D/31018	Atwiine Rosert	Educ.Ass.II	U7	459,571	5,514,852
EDUC/D/11124	Katushabe John	Educ.Ass.II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,922,048</b>

### Cost Centre : Ruyonza II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31627	Namara Annet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31217	Natukunda Scovia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31957	Agaba Macklean	Sen.Educ.Off	U7	487,882	5,854,584
EDUC/D/31256	Charity Josephine	Educ.Ass.II	U7	445,095	5,341,140
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/52575	Kwetegyeka Charles	Educ.Ass.II	U7	467,685	5,612,220

# 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/31213	Natukunda Annet	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31906	Komujuni Adrine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/229	Byaruhanga Phillips	H/tr.Gr.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,824,084</b>

### Cost Centre : Rwobuziizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	482,695	5,792,340
EDUC/D/32142	Shabamukama Moses	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31136	Aturinda Joan	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32162	Besiga Julius	Educ.Ass.II	U6	467,685	5,612,220
EDUC/D/32163	Byaruhanga Godwin	H/tr.Gr.III	U4	589,750	7,077,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,946,736</b>

### 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/11268	Musinguzi Apollo	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/11494	Mwijukye Merali	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31703	Biizire Remegio	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/11097	Tugume Vicent	Educ.Ass.II	U7	482,695	5,792,340
EDUC/D/11494	Happy Fred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32163	Betungura Saphat	H/teacher G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,730,104</b>

### Cost Centre : Bwaha 11 P/s

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

# 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/31191	Kyompaire Mackline	Educ.Ass.II		408,135	4,897,620
EDUC/D/31719	Magyezi Feresian	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/31263	Kyohairwe Margret	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/1924	Kacobojo Methodius	Educ.Ass.II	U7	482,695	5,792,340
EDUC/D/31720	Byaruhanga Simon	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/12016	Basigwaho Adrian	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31721	Aturinde Joseph	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31576	Akisiimire Josephine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31586	Kakuru John	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31833	Twebaze Joseph	H/teacher G.IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,316,800</b>

### Cost Centre : Kabagoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31501	Kyomukama Gladys	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/32010	Taremwa Redempta	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31077	Kakiga John	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/D/31458	Nsigairehi Crescent	Sen.Educ.Assist	U7	408,135	4,897,620
EDUC/D/31202	Murungi Moreen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31005	Muhumuza Peter	H/teacher G.III	U7	608,822	7,305,864
EDUC/D/31645	Kyoshabire Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/11753	Magyezi Timothy	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32117	Baguma Lemen	Sen.Educ.Assist	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,065,272</b>

### 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	408,135	4,897,620
EDUC/D/31150	Tumusiime Aventino	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31143	Ariyo Pastor	Educ.Ass.II	U7	452,247	5,426,964



# 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/31144	Asiimwe Harriet	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32162	Atuhairi Constance	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31427	Atwijukye Julius	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32178	Mugishagwe Anthony	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31460	Twimukye Robert	D/H/Tr Gr.II	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,078,176</b>

### Cost Centre : Kategure P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32165	Kabiito John	Sen.Educ.Off	U7	482,695	5,792,340
EDUC/D/31595	Mwesigye Lawrence	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32043	Nabimanya Ketty	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31309	Nduhukire Allen	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/31755	Aheebwe Innocent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Atusasiire Christine	Educ.Ass.II	U7	482,695	5,792,340
EDUC/D/32079	Abigaba Johnvicent	H/Teacher G.IV	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,796,428</b>

### 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/32046	Mweteise David	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	482,695	5,792,340
EDUC/D/32174	Bamwesigye Daniel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/12209	Muheki Justus	H/teacher G.IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,043,764</b>

# 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	330,150	3,961,800
UTS/K/3910	KATUURA JULIUS	ASS EDUC OFFICER	U5	529,931	6,359,172
UTS/A/6712	AJUNA ASHERI	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/A/16454	ATUHWERA DENIS	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/A/14672	ATWIJUKYE BEATRICE	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/N/4913	NANKUNDA JOHN BOSC	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/K/10698	KIIZA ROSEMARY	ASS EDUC OFFICER	U5	417,769	5,013,228
EDU/D/20225	KYOHAIWE ELIZABET	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/K/7055	KYOSHEMERIRWE FRA	ASS EDUC OFFICER	U5	502,850	6,034,200
UTS/M/8228	MUHEREZA KUBIHIKA B	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/M/16717	MUHUMUZA GEORGE	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/M/9733	MUKIIZA CLEVER	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/A/19579	ATWIINE JOHN	ASS EDUC OFFICER	U5	417,769	5,013,228
UTS/A/16910	ARINAITWE DEOGRATI	EDUC OFFICER	U4	619,740	7,436,880
UTS/A/9818	AKANKWATSA AIDA	EDUC OFFICER	U4	619,740	7,436,880
UTS/T	TUMUSIIME GRACE	H/TR	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,470,528</b>

### 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/32112	Kobusingye Winfred	Sen.Educ.Off	U7	482,695	5,792,340
EDUC/D/32167	Komugisha Brenda	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32154	Kyokuhirwa Jane	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32028	Mutegaya Adrian	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/32169	Natukunda Silver	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32149	Nuwamanya Steven	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/31657	Kenyangi Jacqueline	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/3/3158	Nuwagaba B. Denis	D/H/Teacher G.II	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,938,328</b>

# 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/32175	Tumuhimbise Agnes Tinka	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/32149	Ahikiriza Night T	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32173	Birungi Joan	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/31020	Kebirungi Jenipher	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/32011	Mujuni Azarius	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/31648	Mwesigwa Robert	Sen.Educ.Assist	U6	467,685	5,612,220
EDUC/D/31118	Owayesu Restuta	Sen.Educ.Assist	U6	489,988	5,879,856
EDUC/D/32113	Katarihwa Hope	H/teacher G.II	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,163,192</b>

### Cost Centre : Nyahoora P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32163	Mugume Jonas	Educ.Ass.II	U7	549,574	6,594,888
EDUC/D/32123	Kekibiina Kabye Caroline	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31942	Nyakakye Assumpta	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32029	Begumaana K.Felician	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31110	Kamugisha Deogratias	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/32045	Kiyakunzire Gertrude	Sen.Educ.Assist	U6	489,988	5,879,856
EDUC/D/32155	Mubangizi John	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/31977	Timbigamba Lawrence	Sen.Educ.Assist	U6	485,685	5,828,220
EDUC/D/11828	Tumusiime Robert	Sen.Educ.Assist	U6	467,685	5,612,220
EDUC/D/31939	Tumwebaze Alice Mugisha	Sen.Educ.Assist	U6	438,119	5,257,428
EDUC/D/31432	Betungura Gratian	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/31439	Mutungi Patrick	Sen.Educ.Assist	U6	487,882	5,854,584
EDUC/D/32143	Hamwe Francis	Sen.Educ.Assist	U6	482,695	5,792,340
EDUC/D/31806	Warugaba Willy	H/teacher G.II	U4	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,147,208</b>

### Cost Centre : Nyamirima P/s

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

# 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	408,135	4,897,620
EDUC/D/32040	Kyorayende Angelameric	Sen.Educ.Assist	U7	485,685	5,828,220
EDUC/D/32168	Kyatusimire Jackline	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/31384	Asikuru Florence	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32173	Akancungura Enid	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/31461	Nuwagira Musoke Lovincer	H/Teacher G.III	U5	509,549	6,114,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,328,528</b>

### 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/32421	Busingye Christine	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32177	Kemirembe Gertrude	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31025	Mugisha Robert	Sen.Educ.Off	U7	459,574	5,514,888
EDUC/D/31147	Musiime Micheal	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31676	Nyendwoha Jasper	Educ.Ass.II	U7	361,798	4,341,576
EDUC/D/31969	Tincwakabi Richard	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31974	Bamukunda Tarasis	H/teacher G.II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,546,608</b>

### Cost Centre : Rwemirabyo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31098	Magyezi Vincent	Educ.Ass.II	U7	438,119	5,257,428
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/31018	Boonabaana Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31552	Ahimbisibwe Deus	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31877	Kebirungi Alice	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31085	Arinaitwe JohnBosco	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Rwemirabyo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31205	Naijuka Evalyne	Sen.Educ.Assist	U6	485,685	5,828,220
EDUC/D/31470	Twijukye Herbert	Sen.Educ.Assist	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,748,648</b>

### 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/31492	Nshemereirwe Milly	Edu Asst.	U7	408,135	4,897,620
EDU/D/3217114	Aijuka Darius	Edu Asst.	U7	408,135	4,897,620
EDU/D/28023	Asiimwe Richard John	Edu Asst.	U7	438,119	5,257,428
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/31709	Mucunguzi Noah Gubuto	Edu Asst.	U7	431,309	5,175,708
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/32038	Kanyesigye Godfrey	Edu Asst.	U7	408,135	4,897,620
EDU/D/31752	Ntegeyimisi James	Edu Asst.	U7	408,135	4,897,620
EDU/D/31790	Mugisha Oswald	Edu Asst.	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,687,424</b>

### Cost Centre : Busingiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32159	Tumwesigye Lawrence	Sen.Educ.Off	U7	482,695	5,792,340
EDUC/D/32170	Tugamuhangye Editor	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31514	Nsubuga Emmanuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31261	Bwengye John	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/31860	Asiimwe Richard	H/tr. G.II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,871,212</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kangoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/31332	Muhangi Dononzio	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/22212	Behangana Christopher	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/31537	Mugisha Benjamin	Educ.Ass.II	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,314,580</b>

### Cost Centre : Kibungo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31068	Biryomumaisho Deus	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31881	Mugisha Julius	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31240	Asimwe Jennifer	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31521	Mugume Boaz	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31716	Twebaze Charles	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31792	Kanohire Jackline	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/32065	Mugume Gilvase	H/tr G.IV	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,509,160</b>

### Cost Centre : Kitooro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31502	Turinawe Henry	Sen.Educ.Off	U7	482,695	5,792,340
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	Tumutiine Jerome Ebye	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nuwamanya Dennis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31305	Kakooko Peter	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31487	Mugisha Kellen	Sen.Educ.Off	U6	482,695	5,792,340
EDUC/D/31475	Mukwatsibwe Stephens	H/tr Gr. III	U5	585,564	7,026,768

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kitooro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,316,392</b>

### Cost Centre : Kobuhura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31123	Muhumuza Godfrey	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32166	Mushongora Stephen	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/32072	Kazoora Arthur	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32167	Kampe Rose	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31381	Mugarura Abby	Sen.Educ.Off	U6	482,695	5,792,340
EDUC/D/31457	Besiga Joram Copper.	H/tr. G.II	U4	690,437	8,285,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,994,884</b>

### 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	438,119	5,257,428
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,847,908</b>

### Cost Centre : Kyengando I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32182	Kyomugisha Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31081	Tashobya Denis Ndyabo	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32167	Nuwabiine Rosemary	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/	Kiwanuka Sadick Millers	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32176	Kamugisha Verentino	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/26269	Musiime Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Mubiru David	Educ.Ass.II	U7	408,135	4,897,620

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kyengando I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11297	Borekire Egidio	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/32743	Asiimwe Ali-Bashir	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,235,480</b>

### Cost Centre : Nyamarebe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	Ndizeye Geofrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32078	Mugume Joseph	Educ.Ass.II	U7	467,485	5,609,820
EDUC/D/32171	Kanoel Florence Desire	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32166	Atiba Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Nuwagaba Jackline	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31621	Byorutaro Ise Goodman B.	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31617	Mugisha Deogratias	Educ.Ass.II	U7	485,685	5,828,220
EDUC/D/32171	Kembabazi Agatha	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32057	Mpora Francis	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Mugabi Christopher	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32015	Arinaitwe Alex	Sen.Educ.Off	U6	482,695	5,792,340
EDUC/D/31627	Tamazariro Mary Letisia	D/H/tr G.II	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,354,348</b>

### Cost Centre : NYAMAREBE SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/9602	KATEGAYA ONAN IVAN	ASSISTANT EDUCATI	U5 SCIEN	502,870	6,034,440
M/10036	MUTABAZI BENON	ASSISTANT EDUCATI	U5 SCIEN	502,870	6,034,440
M/13248	MUSINGUZI KENNETH	ASSISTANT EDUCATI	U5 UPPE	483,533	5,802,396
K/150	BAMWEBAZE VALLEY	ACCOUNTS CLERK	U5 UPPE	417,769	5,013,228
N/11999	NUWASASIRA YOWABU	ASSISTANT EDUCATI	U5 UPPE	417,769	5,013,228
N/17636	NATUKUNDA BARBARA	ASSISTANT EDUCATI	U5 UPPE	417,769	5,013,228
T/5020	TAYEBWA EVANS	ASSISTANT EDUCATI	U5 UPPE	417,769	5,013,228
M/10037	BAMWEBAZE VALLEY	ACCOUNTS CLERK	U5 UPPE	417,769	5,013,228



# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : NYAMAREBE SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/4936	ATUHAIRE JENINAH	ASSISTANT EDUCATI	U5 UPPE	417,769	5,013,228
M/8806	MUCUNGUZI EMMY	ASSISTANT EDUCATI	U5 UPPE	417,769	5,013,228
K/16780	KIHEMBO JULIUS	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
A/9807	ATUZARIRWE YOSAM	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
T/2210	TURYABITUNGA CALEB	EDUCATION OFFICER	U4 LOWE	678,397	8,140,764
K/14812	KASHAIJA JACKLINE	EDUCATION OFFICER	U4 LOWE	619,740	7,436,880
A/16103	ARYAIJA VICTOR	EDUCATION OFFICER	U4 SCIEN	619,740	7,436,880
L/536	LUBEGA JOHN	DEPUTY HEADTEACH	U3 LOWE	809,731	9,716,772
A/1890	AHIMBISIBWE JOHN MA	DEPUTY HEADTEACH	U3 SCIEN	1,263,982	15,167,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,736,712</b>

### Cost Centre : Rubirizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31323	Atuheire Ovias	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31841	Rwayanga David	H/tr.Gr.II	U7	577,405	6,928,860
EDUC/D/31739	Bwengye Christopher	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31036	Ahebwa Allen	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31423	Mpirirwe Florence	Educ.Ass.II	U7	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,128,660</b>

### Cost Centre : Rushango P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32135	Nuwabiine Judith	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31096	Natwijuka Harriet	H/Tr.GII	U7	475,580	5,706,960
EDUC/D/32172	Asiimwe Alex	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31333	Bahemuka Boniface	Sen.Educ.Off	U7	467,685	5,612,220
EDUC/D/32167	Tumwesigye Andrew	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Ariho Darius	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,909,660</b>

### Cost Centre : Rwenkuba Parents P/s

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

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Rwenkuba Parents P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31714	Serushoke G	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32081	Faraha John Bosco	Sen.Educ.Off	U7	467,685	5,612,220
EDUC/D/30262	Faidah Diodant	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31710	Bananuka Yusuf	Educ.Ass.II	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,861,256</b>

### 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/32020	Tumusiime Lawrence	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31355	Tumusiime Leopold	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/32166	Atamba Sylvia	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/31866	Magyezi John Bosco	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/31610	Katarikawe Gervazio	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31415	Nyamwiza Leonida	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31471	Atwongyeirwe Travelene	Educ.Ass.II	U7	445,095	5,341,140
EDUC/C/31585	Karugaba James	Educ.Ass.II	U7	413,116	4,957,392
EDUC/C/31819	Mugisha Denis	Educ.Ass.II	U6	482,695	5,792,340
EDUC/C/31722	Mpirirwe Valeriano	Headteacher G.III	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,064,140</b>

### Cost Centre : Kanoni II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31525	Nshemereirwe Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31497	Rumanzi Robert	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/32170	Bakesiima John Mary	Educ.Ass.II	U7	482,695	5,792,340
EDUC/D/31677	Byamukama Sylevester	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32061	Boona Ineah	H/teacher G.11	U7	794,859	9,538,308
EDUC/D/31914	Mbabazi Flavia	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kanoni II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Kyarisiima Judith	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/32167	Kushemereirwa Allen	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/31370	karuhanga Sam	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31913	Karuhanga David	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31571	Barigye Godfrey	Educ.Ass.II	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,202,168</b>

### 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
EDUC/C/32171	Ahaisibwe Stellamaris	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/31823	Atukunzire JohnBosco	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31483	Bakatuura Adrian	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/32174	Keishanyu Goreti	Sen.Educ.Assist	U7	408,135	4,897,620
EDUC/C/31117	Mwizuka Innocent	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/C/32014	Sabada Method	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31825	Nuwagaba Margret	Educ.Ass.II	U7	408,135	4,897,620
EDUC/C/32171	Nkwasibwe Cleophas	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,117,100</b>

### 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/31549	Begumaana Akleo	Sen.Educ.Assist	U7	482,695	5,792,340
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	459,174	5,510,088
EDUC/D/32175	Namara Jolly	Educ.Ass.II	U7	408,135	4,897,620
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/32177	Mwebembezi Naboth	Educ.Ass.II	U7	424,676	5,096,112

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Kigunga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31120	Ndabahwerize Joseph	H/teacher G.1	U4	804,640	9,655,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,303,040</b>

### Cost Centre : Mabona COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31455	Barigye John	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31534	Baryaruha Cletus	Sen.Educ.Off	U7	482,695	5,792,340
EDUC/D/32082	Bemanya Enos	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/32174	Mayonjo Gertrude	Sen.Educ.Assist	U7	485,685	5,828,220
EDUC/D/31770	Natocho Janet W	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/31284	Natweta Joy .T.	D/H/Teacher G.1	U7	678,400	8,140,800
EDUC/D/32642	Twinomugisha Leonard	Educ.Ass.II	U7	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,869,840</b>

### Cost Centre : Mabonwa Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31981	Kyohairwe H.Agatha	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31666	Bwongyererwa Ephraim	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/22106	Kabandize Alipio	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/32171	Nkamwesiga Christine	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Kyomukama Alice	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/D/31537	Mugisha Benjamin	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31442	Musasizi George William	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32019	Mweheyo Mugagga	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31533	Ngabirano Levenisto	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/3442	Tumwebaze Gonzaga	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/31484	Tumwesigye Johnson	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31808	Twine Galassy	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/D/32013	Kasande Leonida	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/31422	Tumuhanye Vitari	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31438	Twesigye John Baptist	D/H/Teacher G.1	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,748,156</b>

### 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	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,854,348</b>

### Cost Centre : Mutukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31559	Friday Eriterino	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31821	Tushabirane Edith Mary	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31266	Tumusiime Methodio	D/H/Teacher G.1	U7	766,592	9,199,104
EDUC/D/32094	Muyambi Henry	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32039	Muryaheebwa Prosper	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Muhikira Samuel	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31607	Kagwa Lawrence	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/32171	Muhimbo Mathew	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/31930	Kansiime B Magadi	Educ.Ass.II	U7	424,676	5,096,112
EDUC/D/31449	kekirunga Rosert	Educ.Ass.II	U7	452,247	5,426,964
EDUC/D/31531	Twinomujuni Janet	Sen.Educ.Assist	U7	487,882	5,854,584
EDUC/D/31931	Mwebaze Serapius	Headteacher G.II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,208,000</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : MWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/6492	MUKUNDANE DAVID	Ass. Educ	U5	529,931	6,359,172
M/7482	MUJUNI OTILIO	Ass. Educ	U5	438,082	5,256,984
M/10651	MUGUME TWAILO	Ass. Educ	U5	417,769	5,013,228
M/703	KAZOOBA DENIS	Librarian	U5	268,129	3,217,548
M/704	NAABAASA CAROLINE	Senior Accounts Assistan	U5	417,769	5,013,228
A/14522	ATUGUME GODFREY	Ass. Educ	U5	483,533	5,802,396
M/700	ABAIJUKA JOHN	Ass. Educ	U5	417,769	5,013,228
0/11079	OKWALINGA ROBERT	Ass. Educ	U5	417,769	5,013,228
M/702	TWINAMATSIKO DIDAS	Ass. Educ	U5	483,533	5,802,396
A/8199	AYEBAZIBWE DEOGRAT	Ass. Educ	U5	417,769	5,013,228
T/6711	TWINOMUJUNI AIDAN K	Education Officer	U4	595,391	7,144,692
T/2305	TINKAMANYIRE PROSP	Ass. Educ	U4	706,668	8,480,016
K//675	KANSIIME APPOLINARI	Education Officer	U3	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,818,116</b>

### Cost Centre : Mwamba Junior P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/19368	Atuhe J Willy	Educ.Ass.II	U7	431,309	5,175,708
EDUC/K/1390	Kyomugisha Teopista	Educ.Ass.II	U7	438,119	5,257,428
EDUC/B/883	Bakatuzayo John Vicent	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31570	Bikwasizehi Nolasco	Educ.Ass.II	U7	459,574	5,514,888
EDUC/D/31909	Kaguhangire Godfrey	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/23057	kekirunga Harriet	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32023	Musinguzi Azarius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32174	Aribariho Herman	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/M/1062	Mwije Isaiah	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/1150	Byamukama Godfrey	Educ.Ass.II	U6	489,988	5,879,856
EDUC/C/11817	Magyezi T Faustino	Headteacher G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,508,776</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Ntungamo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31023	Nuwagaba Innoncent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32123	Baingana Faustino	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32029	Bahigana Valetino	Educ.Ass.II	U7	445,095	5,341,140
EDUC/D/32165	Arinaitwe Irene	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31774	Twinimugisha Felesiano	Educ.Ass.II	U7	438,119	5,257,428
EDUC/D/31557	Bwongyeza remegius	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32210	Ndyanabo Jacqueline Pruden	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32098	Tumusiime Crescent	H/teacher G.IV	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,960,956</b>

### Cost Centre : Nyarukiika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31504	Ampe Lydia	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31360	Ahaisibwe Valerian	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31596	Mwesigye Lawrence	Sen.Educ.Assist	U7	485,685	5,828,220
EDUC/D/32102	Namayanja Midred	Sen.Educ.Assist	U7	487,882	5,854,584
EDUC/D/31560	Natuha Bonny	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/D/32117	Nyamwiza Jane	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32156	Tusiime Gaston	D/H/Teacher G.1	U7	794,859	9,538,308
EDUC/D/31452	Asiimwa Archangelo	Educ.Ass.II	U7	482,695	5,792,340
EDUC/D/31663	Twesiime J Mary	Sen.Educ.Assist	U7	482,695	5,792,340
EDUC/D/31387	Tumusiime B Elemeg	Educ.Ass.II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,332,412</b>

### Cost Centre : Rugarama IV P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/628	Agaba Moses	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/31404	Byamugisha Herbert	Educ.Ass.II	U7	418,196	5,018,352
EDUC/D/32179	Karungi E. Mary	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32171	Mashweko H George	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/39266	Tushabirane J Mary	Educ.Ass.II	U7	459,574	5,514,888

# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Rugarama IV P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32084	Twimukye Eleuterian	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32172	Kekitinwa Eastace	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31386	Atuhairwe Deusdedit	H/teacher G.IV	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,930,000</b>

### Cost Centre : Rwijogoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/31434	Mpairwe Gordon	Educ.Ass.II	U7	467,685	5,612,220
EDUC/C/31561	Birungi Rehema	Educ.Ass.II	U7	438,119	5,257,428
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	482,695	5,792,340
EDUC/C/31680	Happy Nobert	Sen.Educ.Assit	U7	482,695	5,792,340
EDUC/C/32135	Baryagwisa Santurino	Educ.Ass.II	U7	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,468,872</b>

### 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/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/31727	Muhumuza Bosco	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31440	Atwiine John	H/tr.G.IV	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,293,468</b>

### Cost Centre : Rwemirama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32667	Kyarisima Mary Eviane	Educ.Ass.II	U7	408,135	4,897,620



# Vote: 558 Ibanda District

## Workplan 6: Education

### Cost Centre : Rwemirama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32167	Abaho Nazario	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31524	Byaruhanga Narasi	Educ.Ass.II	U7	467,685	5,612,220
EDUC/D/31711	Mugisha Athur	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32168	Muhumuza Vincent	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31390	Iringaniza Benard	H/tr G.III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,786,652</b>

### Cost Centre : Ryabiju P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31411	Sebasisita Richard	Educ.Ass.II	U7	508,135	6,097,620
EDUC/D/32058	Ntezi Alfred	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Muhangi Denis	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/32168	Mbabazi Grace	Educ.Ass.II	U7	408,135	4,897,620
EDUC/D/31713	Gosejya Evaristo	Educ.Ass.II	U7	431,309	5,175,708
EDUC/D/32015	Bamwoya Paul Biriyo	Sen.Ed.Off	U7	482,695	5,792,340
EDUC/D/32174	Turinawe Patrick	Educ.Ass.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,656,148</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,786,615,188</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,202,000	246,281	1,155,933
District Unconditional Grant - Non Wage	30,895	9,408	30,895
Locally Raised Revenues	9,154	913	9,154
Multi-Sectoral Transfers to LLGs	99,045	2,446	53,028
Other Transfers from Central Government	1,009,940	233,463	1,009,940
Transfer of District Unconditional Grant - Wage	52,915	0	52,915
Unspent balances – Locally Raised Revenues	51	51	
<i>Development Revenues</i>	133,703	45,908	114,255
Multi-Sectoral Transfers to LLGs	76,954	28,459	74,955
Other Transfers from Central Government	39,300	0	39,300
Unspent balances – Other Government Transfers	17,449	17,449	

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,335,703</b>	<b>292,189</b>	<b>1,270,188</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,202,000</i>	<i>155,561</i>	<i>1,155,933</i>
Wage	103,784	0	103,784
Non Wage	1,098,216	155,561	1,052,149
<i>Development Expenditure</i>	<i>133,703</i>	<i>43,121</i>	<i>114,255</i>
Domestic Development	133,703	43,121	114,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,335,703</b>	<b>198,683</b>	<b>1,270,188</b>

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

Amount of Ugx 292,189,000 was realised by the department both at the district and LLGs. As compared to annual budget of Ugx 1,335,703,000, 22% was realised. Out of the realised Ugx 168,895,000 has been spent by the end of the quarter, as; Ugx. 153,815,000 on roads, vehicles and building maintenance and Ugx 15,079,000 for development , leaving a balance of Ugx 92,389,000 on the account.

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

Amount of Ugx 1,318,203,000 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 current budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	11	0	11
Length in Km of urban roads resealed		0	2
Length in Km of Urban unpaved roads routinely maintained	128	139	164
No. of bottlenecks cleared on community Access Roads		0	202
Length in Km of District roads routinely maintained	188	146	202
Length in Km of District roads periodically maintained	0	0	11
<b>Function Cost (UShs '000)</b>	<b>1,297,342</b>	<b>189,518</b>	<b>1,231,827</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>38,361</b>	<b>9,165</b>	<b>38,361</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,335,703</b>	<b>198,683</b>	<b>1,270,188</b>

### Plans for 2015/16

The sector plans to act on structure road bottle necks, carry out 100% manual routine maintainance of all district access roads for 202km, 14.4km on mechanized maintainance, 11km on periodic maintainance and 164km urban unpaved roads. For Engineering services, maintainance of district bulidings, compounds and vehicles shall be done through out the year.

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

### 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 Kyeikucu-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.

#### (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. 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.

##### 3. 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

## Staff Lists and Wage Estimates

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,004,732</b>

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Kato David	Driver	U8	237,069	2,844,828
CR/D/10135	Isingoma John Baptist	Driver	U8	209,859	2,518,308
CR/D/10134	Kihembo Wilberforce	Grader operator	U7	268,143	3,217,716
CR/D/10188	Kakooza Opt	Engineering Assistant	U7	316,393	3,796,716
CR/D/10199	Byanyima Norbert	Roads Inspector	U6	379,659	4,555,908
CR/D/10012	Mugisha Hillary	Senior Civil Engineer	U3	1,680,708	20,168,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,101,972</b>

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

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>68,007,384</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	169,553	11,488		169,553
District Unconditional Grant - Non Wage	675	0		675
Multi-Sectoral Transfers to LLGs	137,622	270		137,622
Sanitation and Hygiene	22,000	5,500		22,000
Transfer of District Unconditional Grant - Wage	9,256	5,718		9,256
<i>Development Revenues</i>	603,189	150,354		603,189
Conditional transfer for Rural Water	600,616	150,154		600,616
Locally Raised Revenues	1,000	200		1,000
Multi-Sectoral Transfers to LLGs	1,573	0		1,573

# Vote: 558 Ibanda District

## Workplan 7b: Water

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>772,742</b>	<b>161,842</b>	<b>772,742</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,553	9,988	169,553
Wage	17,957	5,718	17,957
Non Wage	151,596	4,270	151,596
<i>Development Expenditure</i>	603,189	150,354	603,189
Domestic Development	603,189	150,354	603,189
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>772,742</b>	<b>160,342</b>	<b>772,742</b>

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

Amount of Ugx 161,842,000 was received by the department for both district and LLGs. As compared to expected amount of Ugx 772,742,000 annual budget 20% was realised. The District realised 100% of conditional grant for the quarter. Out of the realised Ugx 160,342,000 had been spent as Ugx 4,000,000 for Non wage and 150,354,000 for development of water facilities leaving a balance of 1,500,000 unspent.

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

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 2014/2015.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 558 Ibanda District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	14	3	20
No. of water points tested for quality	30	18	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	5	2	6
No. of water points rehabilitated	14	0	14
% of rural water point sources functional (Gravity Flow Scheme)	15	0	5
% of rural water point sources functional (Shallow Wells )	10	0	25
No. of water pump mechanics, scheme attendants and caretakers trained	5	0	10
No. of water and Sanitation promotional events undertaken	10	5	25
No. of water user committees formed.	4	2	30
No. Of Water User Committee members trained	4	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	3	14
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	26
No. of deep boreholes rehabilitated	5	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>772,742</b>	<b>160,342</b>	<b>772,742</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>772,742</b>	<b>160,342</b>	<b>772,742</b>

### Plans for 2015/16

During the year 2015/2016 the following are expected to be done ; construction of gravity water scheme for Nyakatooke-Kashangura -Bisheshe, construction of hand dug shallow wells, construction of a 5 stance pit latrine in RGCs, protection of medium box protected springs, rehabilitation of deep boreholes and shallow wells, Design for Kogabi Gfs and retention payment for 2014/2015 projects.

### Medium Term Plans and Links to the Development Plan

Increase safe water coverage by protecting more water sources and rehabilitating the broken down sources with major repairs.

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

The district expects the ministry to work on the rehabilitation of Kikyenkye - Kazo GFS, whose design has been carried out and submitted for approval to the line ministry and the rehabilitation is estimated at a cost of 1.5 billion

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

#### 1. Lack of staff in the sector

# Vote: 558 Ibanda District

## Workplan 7b: Water

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 project

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	237,069	2,844,828
CR/D/10395	Kyazze Moses	Office Attendant	U8	209,859	2,518,308
CR/D/10009	Kyarisiima Mary	Office Typist	U7	369,419	4,433,028
CR/D/10230	Turyahumura Abel	Water Officer	U4	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,870,560</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>22,870,560</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	128,821	31,467	128,451
Conditional Grant to District Natural Res. - Wetlands (	4,282	1,071	4,282
District Unconditional Grant - Non Wage	4,716	1,676	4,716
Locally Raised Revenues	3,909	0	3,909
Multi-Sectoral Transfers to LLGs	48,066	12,558	48,066
Transfer of District Unconditional Grant - Wage	67,478	15,793	67,478
Unspent balances – Locally Raised Revenues	370	370	
<i>Development Revenues</i>	0	5,689	0
Multi-Sectoral Transfers to LLGs		5,689	

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>128,821</b>	<b>37,156</b>	<b>128,451</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>128,821</i>	<i>28,594</i>	<i>128,451</i>
Wage	77,999	19,971	77,999
Non Wage	50,822	8,624	50,452
<i>Development Expenditure</i>	<i>0</i>	<i>5,689</i>	<i>0</i>
Domestic Development	0	5,689	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>128,821</b>	<b>34,283</b>	<b>128,451</b>

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

Total revenues for the quarter was Shs.37,156,000 and the breakdown as below:-Shs.1,071,000 was conditional grant-Wetlands,Shs.12,558,000 recurrent multi sectoral transfer to LLGs,She.5,689,000 Multi sectoral transfer to LLG,s Development.Shs.1,676,000 was Unconditional grant-non-wage.The total expenditure was She. 14,313,000.The expenditure breakdown was as below:-8,624,000= was recurrent expenditure-non-wage,5,689,000=was development expenditure under multi sectoral transfers to LLG"s.Shs.2,543,000=was the unspent balance.

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

The total allocation to the sector is for recurrent expenditure is 128,451million shillings.Out this, 77,999 will be wage for the staff and 50,452 will be non-wage for facilitating the implementation of the workplan.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	20	37	20
Number of people (Men and Women) participating in tree planting days	12	0	20
No. of Agro forestry Demonstrations	2	37	4
No. of community members trained (Men and Women) in forestry management	15	0	20
No. of monitoring and compliance surveys/inspections undertaken	1	0	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	2	0	4
No. of community women and men trained in ENR monitoring	0	0	5
No. of monitoring and compliance surveys undertaken	1	0	4
No. of new land disputes settled within FY	2	0	4
<b>Function Cost (US\$ '000)</b>	<b>128,821</b>	<b>34,283</b>	<b>128,451</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,821</b>	<b>34,283</b>	<b>128,451</b>

### Plans for 2015/16

The outputs are as below:-20ha of treesplanted and surviving,20men&women participating in tree palnting days,4 agroforestry demos established 20 community members trained in forest management,1 monitoring and compliance



# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

surveys undertaken, 2 watershed committees formulated, 2 wetland Action plans developed, 2 ha of wetlands demarcated and restored, 5 community women & men trained in ENR monitoring, 4 monitoring and compliance surveys undertaken and 4 land disputes settled

### Medium Term Plans and Links to the Development Plan

The medium term plans are to increase on the tree coverage in the district to enhance soil and water conservation in the soil. Stabilize the water sources in the district by protecting the wetlands and also enhance the proper settlement of community members by lessening land disputes with organised physical infrastructure.

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

DENIVA will create awareness about climate change effects in agriculture in the district. It will train staff in climate change adaptation and mitigation measures.

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

#### 1. Bush burning

People burn grass to generate new grass and form rain. In the process, planted tree seedlings are also burnt. This is usually done at night where culprits cannot be identified.

#### 2. Lack of transport for the department

The department does not have any means of transport to use in executing her workplan. Natural resources activities require transport because some of the activities like tree planting are conditioned by rainy season.

#### 3. Attitude Change

Here the community take long to take up an intervention; mainly in attending community meetings where the communities are not facilitated.

## 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	Katuhame Edith Mary	Office Attendant	U8	209,859	2,518,308
CR/D/10007	Tusiime Priscilla	Stenographer Secretary	U5	447,080	5,364,960
CR/D/10263	Mpeirwe Angella	Physical Planner	U4Sc	1,176,028	14,112,336
CR/D/10189	Kiirya Erry Stephen	Forest Officer	U4Sc	1,177,688	14,132,256
CR/D/10320	Ampumwize Apollo	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/10003	Nuwagira Tom	Senior Environment Offic	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					63,653,712

### 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
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

### 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	535,547	6,426,564
Total Annual Gross Salary (Ushs)					6,426,564

### 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	321,604	3,859,248
Total Annual Gross Salary (Ushs)					3,859,248

### 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	535,547	6,426,564
Total Annual Gross Salary (Ushs)					6,426,564
Total Annual Gross Salary (Ushs) - Natural Resources					80,366,088

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	457,384	54,971	457,217
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	440	2,351
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	70,046	10,200	70,046
Other Transfers from Central Government	225,637	0	225,637
Transfer of District Unconditional Grant - Wage	102,869	30,335	102,869
Unspent balances – Locally Raised Revenues	166	166	
<i>Development Revenues</i>	171,240	44,932	216,190
Donor Funding	105,343	27,066	150,293
LGMSD (Former LGDP)	65,897	17,866	65,897

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>628,623</b>	<b>99,903</b>	<b>673,407</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>457,384</i>	<i>47,061</i>	<i>457,217</i>
Wage	145,891	37,716	145,891
Non Wage	311,492	9,345	311,326
<i>Development Expenditure</i>	<i>171,240</i>	<i>21,755</i>	<i>216,190</i>
Domestic Development	65,897	835	65,897
Donor Development	105,343	20,920	150,293
<b>Total Expenditure</b>	<b>628,623</b>	<b>68,816</b>	<b>673,407</b>

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

The department received She 99,909,000 during the quarter. Of the total revenues received She. 30,335, 454 was for wages for staff salaries. She. 21,422,000 was donor funding for SDS programme activities and She. 17,866,095 was from government of Uganda for Community Driven Programme (CDD) while She. 14,435,679 was for community development assistant non wage, conditional grant for the youth, women, disability councils, special grant for PwDs from the central government. The department had spent Ugx. 31,648,546 by end of September, 2014 on planned activities for the quarter while She.30,335,454 had been spent on staff wages. Hence, a total of She 61,984, 000 was spent by the department during the quarter. The difference between the amount received and spent by end of quarter one was committed to on going activities and local purchase orders.

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

The total departmental budget for the FY 2015-2016 is Shs. 673,407,000. Of the total amount, Shs. 149,981,000 will be for staff salaries (wage) while Shs.225,637,000 is meant for youth interest groups under Youth Livelihood Programme. Shs, 3,443,000 will be for conditional grant for Community Development Assistants, Shs 13,591,000 for Functional Adult Literacy, Shs.12,397,000 for youth, women and PwD councils, Shs.25,883,000 for special grant for PwDs.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	16	40
No. of Active Community Development Workers	14	2	21
No. FAL Learners Trained	950	950	980
No. of children cases ( Juveniles) handled and settled	1200	41	50
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	10	2	12
No. of women councils supported	7	3	7
<b>Function Cost (UShs '000)</b>	<b>628,624</b>	<b>68,816</b>	<b>673,407</b>
<b>Cost of Workplan (UShs '000):</b>	<b>628,624</b>	<b>68,816</b>	<b>673,407</b>

### Plans for 2015/16

The department plans to pay 21 staff, resettle 40 children in alternative care, manage 50 children related cases, ensure departmental staff are well mentored to perform as expected. It will also support 12 PwD groups with special grant funds, 20 community groups with LGMSD/CCD grant funds and 18 youth interest groups with Youth Livelihood

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

Programme funds. Councils of women, youth and PwDs will also be supported perform their respective functions. The department will support promotion of nutrition activities in the district.

### Medium Term Plans and Links to the Development Plan

The department intends to improve the welfare of community members mainly through provision of project start-up funds under Community Driven Development (CDD) Programme, special grant for PwDs in groups, Youth Livelihood Programme funds for youth interest groups. The probation and social welfare section is committed to improving the wellbeing of orphans and vulnerable children and their households with support from SDS programme and UNICEF. The Functional Adult Literacy Programme is expected to improve literacy levels among the adult population; thus reducing the challenge of illiteracy in the district. Under gender mainstreaming through awareness creation, gender audits and reviews; the relationship between men and women, boys and girls is expected to improve which propels the development process in the district. The department will mobilise, sensitise and encourage community members to form and work in groups to enjoy the advantages of working in teams for improved individual, household incomes and wellbeing.

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

The department expects UNICEF, plus USAID implementing partners under SDS Programme to provide off budget activities. The Ministry of Gender Labour and Social Development will offer technical backstopping and mentoring services to the department especially under the Youth Livelihood Programme.

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

#### 1. Insufficient funding;

The needs of people in communities are complex for the department to contribute towards addressing the development process using the limited budget. As a result the impact of the department may not be strongly felt at community level.

#### 2. Understaffing;

The department is not fully staffed especially in some lower local governments where there are no substantive Community Development Officers. Some staff are serving in acting capacities. This compromises the performance of the department.

#### 3. Lack of basic equipment and tools;

The few available staff lack basic tools and equipment like computers and motorcycles necessary for them to perform as expected. This leads to delayed implementation, reporting and accountability.

## Staff Lists and Wage Estimates

### 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	316,393	3,796,716
CR/D/1010180	Arinaitwe Ronald	Community Development	U4	623,063	7,476,756
CR/D/10393	Kirabo Asimwe Alex	Community Development	U4	672,792	8,073,504
CR/D/10370	Nantabo Winie Kisakye	Senior Probation and Soc	U3	902,612	10,831,344
CR/D/10227	Sam Wekesa Masaba	District Community Deve	U1E	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,927,116</b>

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

### 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	401,399	4,816,788
STF 24	Byomuhangi Vianey	Senior Community Devel	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,770,040

### 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/166/3	Nyesiga Gilbert	Assistant Community De	U6	386,618	4,639,416
Total Annual Gross Salary (Ushs)					4,639,416

### Subcounty / Town Council / Municipal Division : Ishongororo 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	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

### 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	379,651	4,555,812
Total Annual Gross Salary (Ushs)					4,555,812

### 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	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

### Subcounty / Town Council / Municipal Division : Kicuzi 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/10394	Muzoora Aggrey Beyeza	Community Development	U4	672,792	8,073,504
Total Annual Gross Salary (Ushs)					<b>8,073,504</b>

### 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	623,063	7,476,756
Total Annual Gross Salary (Ushs)					<b>7,476,756</b>

### 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	393,716	4,724,592
CR/D/10399	Abimanya Solomy	Community Development	U4	820,556	9,846,672
Total Annual Gross Salary (Ushs)					<b>14,571,264</b>

### 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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					<b>7,216,092</b>

### 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 02	Atuzoore Immaculate	Assistant Community De	U6	379,659	4,555,908
CR/D/10397	Tumusiime Robert Kamagar	Community Development	U4	623,063	7,476,756
Total Annual Gross Salary (Ushs)					<b>12,032,664</b>
Total Annual Gross Salary (Ushs) - Community Based Services					<b>136,892,076</b>

## Workplan 10: Planning

# Vote: 558 Ibanda District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	685,598	620,642	75,349
Conditional Grant to PAF monitoring	12,000	3,307	12,000
District Unconditional Grant - Non Wage	34,565	7,031	34,565
Locally Raised Revenues	5,450	0	5,450
Multi-Sectoral Transfers to LLGs	23,590	313	23,334
Other Transfers from Central Government	609,993	609,993	0
<i>Development Revenues</i>	27,432	5,670	57,177
Donor Funding		0	29,745
LGMSD (Former LGDP)	19,178	4,811	19,178
Multi-Sectoral Transfers to LLGs	8,254	859	8,254
<b>Total Revenues</b>	<b>713,029</b>	<b>626,312</b>	<b>132,526</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	685,598	611,266	75,349
Wage		0	0
Non Wage	685,598	611,266	75,349
<i>Development Expenditure</i>	27,432	0	57,177
Domestic Development	27,432	0	27,432
Donor Development	0	0	29,745
<b>Total Expenditure</b>	<b>713,029</b>	<b>611,266</b>	<b>132,526</b>

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

Of the planned recurrent revenue of shillings 628,894,000 for the quarter ending 30th September, the Planning Unit realised 620,330,000= representing 98.6% realisation. Of which, PAF monitoring was shs 3,307,000=, other transfers from Central government shs 609,993,000 meant to run census activities in the sub counties and Town Councils. Un conditional grant non-wage shs 7,031,000 out of the planned 8,641,000 , that is 81.3%. The funds were spent to fund the various activities and out of shs 625,141,000= , the Unit spent shs 611,266,000= representing 97.8% utilisation. The balance of shs 13,875,000 on the account is committed for procurement of laptop, Cupboard for the Unit, desktop computer for the Central registry, procurement of fire extinguishers and shelves for Stores. Planned development expenditure of shs 6,871,000 of which 4,811,000 was mainly from Central Government transfers, leaving a balance of shs 2,063,000 for multisectoral transfers to Lower local governments

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

The District Planning Unit has a budget of UGX 132,782,000. Out of this amount, shillings 75,605,000 constitutes recurrent non-wage while 57,177,000 is development. Of the total revenue for the Unit, multisectoral transfers amount to shs 31,844,000, while the actual amount to be utilised by the District planning unit is shs 100,938,000=. Recurrent revenue is expected from PAF monitoring 12,000,000, Locally raised revenue shs 5,450,000, Unconditional grant non wage shs 34,565,000, and multisector transfers shs 23,590,000=. Development revenue comprises of Donor funding (UNICEF) shs 29,745,000=, LGMSD 19,178,000= and multisector transfers to LLGs shs 8,254,000=. Domestic development is shs 27,432,000 and Donor development shs 29,745,000=

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

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

**Function: 1383 Local Government Planning Services**

# Vote: 558 Ibanda District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>713,029</b>	<b>611,266</b>	<b>132,526</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>713,029</b>	<b>611,266</b>	<b>132,526</b>

### Plans for 2015/16

The Planning unit outputs include: Four visits on multisector monitoring and evaluation of PAF, UNICEF and LGMSD projects, mentoring of Lower local governments, a District development plan for FY 2015/2016-2019/2020, District statistical abstract, update district data base, workshops and meetings attended, assessment of Lower local governments and departments

### Medium Term Plans and Links to the Development Plan

The medium term plans to be reflected in the District development plan include integrated annual work plans for 2015/2016, project profiles for the same FY, monitoring of government programmes and mentoring of Lower local governments and District departments in Development planning, integration of population issues into planning, produce update district statistical abstract and data base, Internal assessment of District and LLG performance as well as coordination of implementing partner programmes in the District.

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

The off budget activities include coordination of food security and nutrition activities under UNICEF Community Connector.

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

#### 1. Lack of transport

The Planning Unit has no single vehicle or motorcycle for coordination of local government planning as well as monitoring of government programmes.

#### 2. Lack of planners at Lower local government level

The CDOs at LLG level are the assigned Planners to coordinate the planning function at that level. However majority of them currently serve as acting sub county chiefs, thus no time to coordinate planning.

#### 3. Underfunding

The available funding to the unit cannot make it possible to follow up and guide the planning function at all levels of local government, especially at parish and vilalage level.

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget



# Vote: 558 Ibanda District

## Workplan 11: Internal Audit

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,872	4,073	86,872
Conditional Grant to PAF monitoring	2,200	550	2,200
District Unconditional Grant - Non Wage	7,377	1,376	7,377
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	75,795	2,147	75,795
<b>Total Revenues</b>	<b>86,872</b>	<b>4,073</b>	<b>86,872</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,872	2,152	86,872
Wage	59,176	0	45,267
Non Wage	27,696	2,152	41,605
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,872</b>	<b>2,152</b>	<b>86,872</b>

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

A total of shs 1,925,873 was received by the department. Out of this, shs 1,375,873 was Unconditional grant and shs 550,000 was PAF funds.

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

Ugx 86,872,000 is total allocation expected during 2015/2016 and has not changed from 2014/2015 and expected expenditure and workplan for the unit have not changed since activities remains the same

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		0	4
Date of submitting Quaterly Internal Audit Reports		30/9/2014	30-10-2015
<b>Function Cost (US\$ '000)</b>	<b>86,872</b>	<b>2,152</b>	<b>86,872</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>86,872</b>	<b>2,152</b>	<b>86,872</b>

### Plans for 2015/16

In 2015/2016, 4 quarterly audit reports will be prepared and submitted to the District Council. This will involve auditing district departments, Sub Counties, Secondary Schools, Primary Schools and Health units.

### Medium Term Plans and Links to the Development Plan

Ensuring adherence to internal financial management controls in all sectors at District level and LLG level

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

N/A

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

## **Vote: 558**    Ibanda District

---

### ***Workplan 11: Internal Audit***

#### *1. Undestaffing.*

According to the approved departmental structure, the department is supposed to be manned by 5 people and as of now, its managed by one person. This affects the implementation of the planned activities.

#### *2. Inadquate funding.*

The department is given shs 11,077,000 for the whole financial year. This amount of money is little compared to the activities involved like auditing of 9 departments, 11 Sub Counties, 9 Secondary schools, 124 Primary Schools and 40 health units.

#### *3. Lack of a Departmental Motor vehicle.*

The department does not have a motor vehicle. This renders movement to the above entities difficult ( Sub Counties, Secondary and Primary schools and Health units) difficult and delays in implementing the planned audits.

### **Staff Lists and Wage Estimates**

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
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 for 1890 district staff paid 1 Assets status report made 6 National days celebrated 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	Paid staff salaries for three months July-September 2014 Three security meetings were attended District programmes were monitored and supervised	Staff salaries paid to all district staff -One Assets status report made -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes
	Wage Rec't: 612,298	Wage Rec't: 72,274	Wage Rec't: 612,297
	Non Wage Rec't: 106,694	Non Wage Rec't: 18,535	Non Wage Rec't: 120,267
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 718,992</b>	<b>Total 90,809</b>	<b>Total 732,565</b>

#### Output: Human Resource Management

Non Standard Outputs:	Welfare for 285 pensioners managed for 12 Months 1 Annual workplan prepared 4 Quarterly workplans prepared Payroll managed for 12 months Staff list updated 12 Months Procurement of a computer and printer. Internment service fee paid 12 months Office coordination for 12 Months done	District pensioners were validated. Staff list updated Payroll cleaned and managed	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 40,456	Non Wage Rec't: 9,046	Non Wage Rec't: 40,456
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 90,805	Donor Dev't 0	Donor Dev't 0
	<b>Total 131,261</b>	<b>Total 9,046</b>	<b>Total 40,456</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	36 ( Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	18 (3 Staff members facilitated for post graduate Diplomas at UMI Mentored 15 subcounty TPC members.)	(Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning Subcounty TPC Members mentored. Heads of departments and sections trained in short courses)
---	--	---	---

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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

Availability and implementation of LG capacity building policy and plan	yes (Capacity building prepared and submitted)	yes (1st quarter plan prepared and implemented)	( )	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming	To be implemented in the next quarter	Political leaders and Heads of department and sections sensitisation on environment awareness and 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> 50,377	<i>Domestic Dev't</i> 5,395	<i>Domestic Dev't</i> 50,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,377	<b>Total</b> 5,395	<b>Total</b> 50,000	

#### Output: Public Information Dissemination

Non Standard Outputs:	N/A	N/A	Custody of approximately 2351 files properly kept in the central Registry	
	<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	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,050	

#### Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated for 12 months	N/A	Police deployed at LG installations facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 909	<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	
	<b>Total</b> 909	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Records Management

Non Standard Outputs:	-Custody of approximately 2351 files in the central Registry for 12 Months done -Receiving, registering and classifying 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	Files in the registry well kept, classified information received and registered	Custody of approximately 2351 files properly kept in the central Registry	
-----------------------	--	---	---	--

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,800	Non Wage Rec't:	0	Non Wage Rec't:	4,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

#### Output: Information collection and management

Non Standard Outputs: 45 Mandatory notices published for 12 months  
3 Mandatory notices published  
1 Annual subscription for the district website done  
1-District chart produced

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

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	207,076	Wage Rec't:	0	Wage Rec't:	207,076
Non Wage Rec't:	293,073	Non Wage Rec't:	0	Non Wage Rec't:	293,074
Domestic Dev't	14,040	Domestic Dev't	0	Domestic Dev't	14,040
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>514,189</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>514,190</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 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)

22/07/2014 (Mandatory reports prepared and submitted to Line Ministries of Finance, Planning and Economic Development, and Local Government in Kampala)

15-7-2015 (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. Final accounts prepared and other financial related matters made like Workshops.

Mentoring and monitoring on revenue done in LLGs Final accounts prepared and submitted to Office of Auditor General

Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.

Wage Rec't:	155,892	Wage Rec't:	65,937	Wage Rec't:	155,892
Non Wage Rec't:	40,569	Non Wage Rec't:	9,907	Non Wage Rec't:	36,735
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,460
<b>Total</b>	<b>196,461</b>	<b>Total</b>	<b>75,844</b>	<b>Total</b>	<b>198,087</b>

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
<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: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (None)	500000 (VAT collected from Hotels in Kijongo and Kicuzi)
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	142524076 (Ugx 142,524,076 was other local revenue collected during the Qtr)	234717000 (All local revenue from other sources other than Hotel tax and LST)
Value of LG service tax collection	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. Other Assessed gainful employees)	45500151 (Ugx 45,500,151 was collected as LST during the Qtr)	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. Other Assessed gainful employees)
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	No new sources so far Revenue collected	New sources of revenue, mobilised and collected 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> 28,900	<i>Non Wage Rec't:</i> 8,513	<i>Non Wage Rec't:</i> 26,961
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,900	<b>Total</b> 8,513	<b>Total</b> 26,961

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2015 (District draft budget and workplans presented to council)	14/3/2014 (Budget and work plans laid before council)	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted to relevant ministries- Kampala)	29/5/2014 (Budget approved by Council on First quarter reports prepared and submitted to Ministry of Finance, planning and Economic Development and Local Government)	30-4-2015 (District Annual work plan prepared and presented to Council for Approval)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	Supplementary budgets for Youth livelihoods Programme and Census activities prepared and presented to council and approved	supplementary budgets prepared for Council to approve
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,460	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,460	<b>Total</b> 0	<b>Total</b> 8,300

### Output: LG Expenditure management Services

Non Standard Outputs:	submission of VAT, PAYEE, WHT Returns submitted to URA Mbarara Returns to URA offices- Mbarara.	VAT, PAYEE, WHT Returns prepared and submitted to URA offices- Mbarara.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 390
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

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

## 2. Finance

	Total	1,680	Total	390	Total	13,590
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	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.)		29-09-2014 (All submissions were made to relevant ministries in Kampala and Auditor General's office)			
Non Standard Outputs:	Issues by Auditor General and Internal Audit handled, Books of accounts posted.		Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>8,025</b>	<i>Non Wage Rec't:</i>	<b>2,810</b>	<i>Non Wage Rec't:</i>	<b>19,801</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>8,025</b>	<b>Total</b>	<b>2,810</b>	<b>Total</b>	<b>19,801</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>74,992</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>74,991</b>
<i>Non Wage Rec't:</i>	<b>425,605</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>437,787</b>
<i>Domestic Dev't</i>	<b>12,780</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>12,780</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>513,377</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>525,559</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	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	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to Lower Local Governments facilitated 3 Standing Committee Meetings facilitated Monthly Salaries and Allowances for 3 Months paid 1 Annual workplan prepared 1 quarterly workplan prepared 1 Council Pledge honoured 5 Burial contributions processed	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
-----------------------	---	--	---

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	35,676	Wage Rec't:	10,059	Wage Rec't:	35,676
Non Wage Rec't:	27,417	Non Wage Rec't:	4,296	Non Wage Rec't:	26,273
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>63,092</b>	<b>Total</b>	<b>14,354</b>	<b>Total</b>	<b>61,949</b>

#### Output: LG procurement management services

Non Standard Outputs:	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 procuremeent plan prepared.	1 Contracts Committee meeting facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG 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 procuremeent plan prepared.
-----------------------	--	---	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,702	Non Wage Rec't:	5,220	Non Wage Rec't:	21,782
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,702</b>	<b>Total</b>	<b>5,220</b>	<b>Total</b>	<b>21,782</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cses 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.	2 District Service Commission Meetings facilitated, 34 Eligible officers confirmed 2 officers (Senior Education assistants) were retired on medical grounds early retirement,Office coordination for 3 Months done,1 Education Assistant and 1 health worker were appointed on transfer of of service, 7 Health Workers were granted study leave 2 officers were reprimanded 76 Education Assistants' appointments were regularised. 20 Education Assistants recruited DSC chairman's Salary and allowances paid for 3 Months	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.
-----------------------	---	--	--

Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	24,523
Non Wage Rec't:	34,318	Non Wage Rec't:	8,133	Non Wage Rec't:	34,318
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,841</b>	<b>Total</b>	<b>12,633</b>	<b>Total</b>	<b>58,841</b>

#### Output: LG Land management services

No. of Land board meetings	4 (6 land board meetings organised)	1 (One Land board meeting was held at District Hqtr)	(6 land board meetings facilitated)
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	36 (36 Land Applications considered, 1 Quarterly Report prepared and submitted.)	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)



# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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)	

### 3. Statutory Bodies

Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	14 Area land committees were supervised, office records kept, 36 land offers processed, office coordination for 3 Months done	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> 1,426	<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	
	<b>Total</b> 11,902	<b>Total</b> 1,426	<b>Total</b> 11,902	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	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)	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils 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 presented and discussed by District council)	( )	
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Mentoring of staff and cautioning them on financial accountability 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> 2,390	<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	
	<b>Total</b> 15,016	<b>Total</b> 2,390	<b>Total</b> 15,016	

#### Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. 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> 155,750	<i>Wage Rec't:</i> 28,936	<i>Wage Rec't:</i> 155,750	
	<i>Non Wage Rec't:</i> 162,614	<i>Non Wage Rec't:</i> 13,975	<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	
	<b>Total</b> 318,365	<b>Total</b> 42,911	<b>Total</b> 318,364	

#### Output: Standing Committees Services

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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)	

### 3. Statutory Bodies

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	3 standing committee meetings were held 3 Committee reports prepared and discussed	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted 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> 3,260	<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	
	<b>Total</b> 13,640	<b>Total</b> 3,260	<b>Total</b> 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	
	<b>Total</b> 127,774	<b>Total</b> 0	<b>Total</b> 127,774	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	- 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	Activities under this output were not done due to lack of staff and funds.	- 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	
	<i>Wage Rec't:</i> 226,595	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 226,596	
	<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> 181,128	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 407,723	<b>Total</b> 0	<b>Total</b> 226,596	

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

No. of technologies distributed by farmer type	(N/A)	0 (N/A)	593420 (Coffee seedlings supplied to 1484 farmers.)	
Non Standard Outputs:	BBW controlled across the district	No activity was carried out.	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> 75,630	<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> 178,026	

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,630</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>178,026</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<ul style="list-style-type: none"><li>- Sector staff remunerated</li><li>- Quarterly reporting and accountability ensured.</li><li>- Monitoring and supervision of sector activities undertaken.</li><li>- Implementation of nutrition activities in the district coordinated.</li></ul>	<ul style="list-style-type: none"><li>- Sector staff salaries were paid in time.</li><li>- Progress report for 1st quarter under PMG compiled and submitted to MAAIF</li><li>- 1 report presented to standing committee of council.</li><li>- Technology trial sites monitored in sub counties of Bisheshe, Nsasi, Nyabuhikye, Ishongororo T/Council and Kikyenkye.</li><li>- Sector activities coordinated and headquarter staff supervised on routine basis.</li><li>- Implementation of nutrition activities were coordinated</li></ul>	<ul style="list-style-type: none"><li>- Sector staff remunerated</li><li>- Quarterly reporting and accountability ensured.</li><li>- Monitoring and supervision of sector activities undertaken.</li><li>- Implementation of nutrition activities in the district coordinated.</li><li>- Crop diseases controlled</li></ul>			
	<i>Wage Rec't:</i>	<b>170,879</b>	<i>Wage Rec't:</i>	34,075	<i>Wage Rec't:</i>	170,877
	<i>Non Wage Rec't:</i>	<b>6,811</b>	<i>Non Wage Rec't:</i>	351	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>190,926</b>	<i>Donor Dev't</i>	7,182	<i>Donor Dev't</i>	21,147
	<i>Total</i>	<b>368,616</b>	<i>Total</i>	<b>41,607</b>	<i>Total</i>	<b>199,525</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.)</li> <li>- Sector activities coordinated and routine office running costs met.</li> <li>- 1 coffee show organised in Kijongo S/county</li> <li>- Good practices in crop production and post harvest crop handling promoted and demonstrated.</li> </ul>	<ul style="list-style-type: none"> <li>- Crop disease and pest surveillance done in Rukiri, Kikyenkye, Nyamarebe, Kashangura and sensitised 1,354 farmers.</li> <li>- sector activities coordinated on routine basis.</li> <li>- Organised a coffee show in Kijongo S/county.</li> </ul>	<ul style="list-style-type: none"> <li>- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests an disease control in all S/counties.)</li> <li>- Sector activities coordinated and routine office running costs met.</li> <li>- Good practices in crop production and post harvest crop handling promoted and demonstrated.</li> </ul>
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,810</b>	<i>Non Wage Rec't:</i> 993	<i>Non Wage Rec't:</i> 82,440
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,810</b>	<b>Total</b> <b>993</b>	<b>Total</b> <b>82,440</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (- District wide livestock disease surveillance and control effected.)	28700 (- Vaccinated 27,500 chicken against New castle Disease, 1,200 against coccidiosis and treated 4,746 heads of cattle against various ailments.)	24000 (- District wide livestock disease surveillance and control effected.)
-----------------------------	--	---	--

# Vote: 558 Ibanda District

## Workplan Outputs

		2014/15		2015/16
<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

No of livestock by types using dips constructed	0 (N/A (Farmers no longer use dips but spray.))	0 (N/A)		0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	36000 (12,000 heads of cattle, 14,000 goats, 4,800 sheep, 4,200 pigs)	7257 (2,364 h/cattle, 3,308 goats, 1,129 pigs and 456 sheep were inspected for slaughter). 2 carcasses rejected.)		(12,000 heads of cattle, 14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)
Non Standard Outputs:	- Planning meetings attended and office running costs met. - Reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken	- Routine office running costs were met, 3 monthly reports submitted.		District headquarters, MAAIF and in all sub counties and Town councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,810	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 6,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 6,810	<b>Total</b> 0		<b>Total</b> 6,010

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	6 (6 fish pods expected to be constructed/maintained at individual farm level.)	1 (1 fish pond was constructed by a farmer in Nyabuhikye with technical guidance of the sector staff.)		2 (Fish ponds constructed and Maintained in Ibanda T/council and Nyabuhikye S/county)
No. of fish ponds stocked	48 (48 fish ponds stocked and maintained)	3 (- Visited 3 fish farms (2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers on pond stocking and fish feeding techniques)		2 (Ibanda Town council)
Quantity of fish harvested	7 (About seven tons of fish to be harvested)	3 (- Visited 3 fish farms (2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers in fish harvesting techniques.)		7 (About seven tons of fish to be harvested)
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.	- Collected data on fish production from 3 fish farms in Nyamirima and Kayenje in Nyabuhikye and Katooma in Ibanda Town council. - Made a consultative visit to NARO - Mbarara ZARDI and Ugachick on fish feeds		- 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
	<i>Non Wage Rec't:</i> 4,206	<i>Non Wage Rec't:</i> 1,285		<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
	<b>Total</b> 4,206	<b>Total</b> 1,285		<b>Total</b> 4,206

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	- 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	Assessed bee farmer groups for support in Kikyenkye and Keihangara.		- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in a selected S/County/Town council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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>	<b>1,870</b>	<i>Non Wage Rec't:</i>	70	<i>Non Wage Rec't:</i>	1,870
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,870</b>	<b>Total</b>	<b>70</b>	<b>Total</b>	<b>1,870</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>17,279</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,279
<i>Non Wage Rec't:</i>	<b>24,922</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,123
<i>Domestic Dev't</i>	<b>16,052</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,052
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,253</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,454</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of veterinary laboratory at District Hqtrs Initiated procurement process for a contract. Work to begin in the second quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: veterinary laboratory equipped and operationalized Not done (Activity to be done upon completion of the laboratory building).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,494</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,494</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: N/A Procurement of agriculture in puts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,563
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,563</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law 120 (Business premises inspected for compliance with the law in Ibanda, Ishongororo, Igorora and Rushango Town councils) 0 (Activity not done) ()

No of businesses issued with trade licenses 0 (N/A) 0 (Activity not done) 0 (N/A)

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings to be held in 2 town councils of Igorora and Rushango)		0 (Activity not done)		2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	
No of awareness radio shows participated in	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,400</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>3,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (ten groups to be registered as cooperatives for trade)	0 (Activity not done)	0 (N/A)
No of cooperative groups supervised	24 (24 cooperatives supervised and audited)	6 (Supervisory visits were made to Rukiri, Nyabuhikye, Kikyenkye, Bisheshe, Ibanda T/Council and Ishongororo T/Council)	24 (24 Cooperative organisations audited, supervised and mentored)
No. of cooperative groups mobilised for registration	4 (At least 4 cooperative groups mobilised, mentored and assisted for registration.)	0 (Activity not done)	0 (N/A)
Non Standard Outputs:	SACCO leaders trained and mentored.	Activity not done	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> 1,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,600	<i>Total</i> 0	<i>Total</i> 3,000

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	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 maintainance 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	One extended DHTMT meeting was conducted, Support supervision to lower level facilities conducted, an Incharges meeting held at palm gardens and one microplanning meeting on childdays held.	Health workers paid wages worth Shs. 1,634,640,000, Quarterly support supervision conducted to 44 facilities at a cost of Shs. 6,240,000, monthly DHT meetings conducted, Four DHMT meetings held at a cost of Shs. 1,776,000, four quarterly incharges meetings held at a cost of Shs. 3,780,000 and coordination of health activities within the district achieved at a cost of Shs. 5,560,000. Childdays microplanning and supervision of childdays activities held. Computer supplies and maintainance procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 achieved. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs. 441,565,000.
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>1,616,292</b>	<i>Wage Rec't:</i>	442,370	<i>Wage Rec't:</i>	1,616,292
<i>Non Wage Rec't:</i>	<b>29,975</b>	<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i>	48,452
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>617,506</b>	<i>Donor Dev't</i>	18,119	<i>Donor Dev't</i>	673,946
<b>Total</b>	<b>2,263,773</b>	<b>Total</b>	<b>465,834</b>	<b>Total</b>	<b>2,338,689</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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.	Sanitation campaigns launched in Rukiri and Nyamarebe sub counties, VHTs from four parishes of Nyakabungo, Ryabiju, Kigunga, and Mpasha parishes trained in sanitation and data collection. Data on sanitation coverages in the above parishes collected and shared with the various stakeholders	Four parishes in two Sub counties of Keihangara and Ishongororo earmarked for sanitation improvement campaigns. Environmental health activities supervised. National sanitation week activities and World water day celebrated.
-----------------------	--	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,361</b>	<i>Non Wage Rec't:</i>	175	<i>Non Wage Rec't:</i>	4,845
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,361</b>	<b>Total</b>	<b>175</b>	<b>Total</b>	<b>4,845</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of	2300 (2300 Deliveries conducted	589 (589 deliveries conducted at	2738 (2738 Deliveries conducted by
-----------------------	---------------------------------	----------------------------------	------------------------------------

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
<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

deliveries conducted in NGO hospitals facilities.	by Ibanda Hospital)	NGO hospital during the Quarter.)	Ibanda Hospital)
Number of inpatients that visited the NGO hospital facility	13886 (13886 Inpatients attended to by Ibanda hospital)	3783 (3783 in patients attended to by the NGO Hospital during the Quarter.)	15200 (15200 Inpatients attended to by Ibanda Hospital.)
Number of outpatients that visited the NGO hospital facility	22950 (22950 outpatients attended to at Ibanda Hospital)	5816 (5816 outpatients attended to at Ibanda Hospital during the Quarter.)	22963 (22963 Out patients attended to by Ibanda Hospital)
Non Standard Outputs:	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis	A total of Shs 55,273,984 and 12,380,339 were disbursed to Ibanda Hospital and Ibanda Nursing School respectively in the Quarter.	PHC funds transferred to Ibanda Nursing School on Quarterly basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>270,617</b>	<i>Non Wage Rec't:</i>	67,654	<i>Non Wage Rec't:</i>	268,723
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,617</b>	<b>Total</b>	<b>67,654</b>	<b>Total</b>	<b>268,723</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 children to be immunised in NGO basic health facilities)	16 (16 children were immunised in the NGO facilities during the Quarter.)	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	170 (170 deliveries to be conducted in NGO basic health facilities)	29 (29 deliveries were conducted in the NGO facilities.)	182 (182 deliveries conducted in Rwenkobwa HC III by the end of the year)
Number of inpatients that visited the NGO Basic health facilities	1300 (1300 inpatients to be treated by NGO basic health facilities)	209 (209 inpatients were attended to by the three NGO facilities.)	1414 (1414 Inpatients treated by the NGO basic facility)
Number of outpatients that visited the NGO Basic health facilities	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)	1710 (1710 outpatients were treated in the three NGO facilities.)	6289 (6289 Outpatients attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)
Non Standard Outputs:	Shs 15,067,708 disbursed to NGO Basic facilities	A total of Shs 3,766,927 was disbursed to the three NGO health facilities during the quarter	A total of Shs. 15,067,708 disbursed to the three NGO basic facilities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,068</b>	<i>Non Wage Rec't:</i>	3,767	<i>Non Wage Rec't:</i>	15,068
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,068</b>	<b>Total</b>	<b>3,767</b>	<b>Total</b>	<b>15,068</b>

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

No. of children immunized with Pentavalent vaccine	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IVs, 6 HC III's and 28 HCII's)	2016 (2016 children were immunized with 3rd dose of pentavalent vaccine (DPT3) during the Quarter in public facilities)	10800 (10800 children received three doses of pentavalent vaccine in public facilities across the district.)
--	--	---	--



# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of trained health related training sessions held.	160 (6 trainings in nutritional assessment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)	20 (5 trainings on Option Bplus conducted under STAR SW, 4 facility based HIV/TB care and treatment trainings conducted at facilities)	34 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for midwives on obstetric emergency care and 10 trainings in retention in 7 ART accredited sites)	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 Outpatients treated in govt facilities)	79804 (79804 outpatients were recorded in public health facilities during the period of July to September.)	350500 (350500 Outpatients attended to in government facilities.)	
Number of inpatients that visited the Govt. health facilities.	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)	1563 (1563 inpatients were treated in the public health facilities during the Quarter.)	5700 (5700 inpatients treated in the 8 public facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	2700 (New Maternity wards at Irinya, Bwaha, Bisheshe and the old ones functionalised, 2700 supervised deliveries conducted)	496 (496 deliveries conducted in 9 public maternity centers during the Quarter)	2880 (2780 supervised deliveries conducted in public facilities.)	
%age of approved posts filled with qualified health workers	60 (Recruitment plan made and submitted to MOH)	0 (N/A)	60 (36 Health workers recruited to raise percentage to 60.)	
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in data management, nutrition assessment, HIV/AIDS management, option B plus, TB diagnosis, malaria management, Disease surveillance and prevention and Immunization)	22 (6 Health workers trained in quality improvement in Jinja under SDS, 16 Health workers trained at 4 facilities in new HIV/TB Care and Treatment guidelines.)	176 (176 Health workers trained in public health facilities)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities.)	52 (52% VHTs were able to submit reports to their respective facilities during the Quarter)	60 (Reports received from 60% of the VHTs attached to facilities within the district.)	
Non Standard Outputs:	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	2673 mothers were offered HCT services during the quarter.	11200 pregnant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, Emtct services to provided to atleast 7800 mothers, CBDOTs services provided to 96 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 116,353	Non Wage Rec't: 24,322	Non Wage Rec't: 97,286	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 116,353</b>	<b>Total 24,322</b>	<b>Total 97,286</b>	

### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have	0 (N/A)	0 (N/A)	0 (N/A)
----------------------------	---------	---------	---------

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
<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

been declared Open  
Defecation Free(ODF)

No. of new standard pit latrines constructed in a village

Non Standard Outputs:

3 (Pitlatrines constructed at Bwahwa, Rwenshambya HC II and Rubaya HC II)

0 (N/A)

N/A

1 (A 2 stance Pit latrine constructed at Rwenshambya HC II)

Payment of retention on construction of 2 stance pit latrines at Rubaya and Bwahwa HC II's

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,342</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,734
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,342</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,734</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

5 patient beds procured for Irirmya and Bwahwa HC II maternity ward, procurement process for the purchase of the 5 beds was started. procurement of office furniture and shelves.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,887</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,887</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:

Procurement of 10 gas cylinders for Retention for rain water harvesting cold chain, Payment of retention for not paid. rain water harvesting tank at Irirmya HC II, supervision and monitoring of projects

Rain water harvesting tank at Bwahwa maternity ward installed and monitoring and supervision of projects done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,253</b>	<i>Domestic Dev't</i>	530	<i>Domestic Dev't</i>	12,017
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,253</b>	<b>Total</b>	<b>530</b>	<b>Total</b>	<b>12,017</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

# Vote: 558 Ibanda District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of staff houses constructed	4 (Junior staff houses constructed at Kabaare HCII and Kashangura HCII and rehabilitation of Dr's House at Ishongororo HC IV)	0 (Construction Works not started.)	2 (Junior staff houses constructed at Kabare and Kashangura HC II's)	
Non Standard Outputs:	Supervision and Inspection done regulary	Procurement processes for construction of junior staff houses ongoing		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 65,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 65,000	<b>Total</b> 0	<b>Total</b> 60,000	
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	()	
No of maternity wards constructed	1 (Completion and payment of retension for Bisheshe HC III Maternity ward.)	0 (Payment of retention for the Maternity ward at Bisheshe HC III not effected.)	1 (Ishongororo HCIV maternity rehabilitated)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,005	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,100	<b>Total</b> 0	<b>Total</b> 11,005	
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards constructed	1 (OPD block at Kiburara prisons HC II Rehabilitated, Retention for Rwenshambya HC II OPD Paid.)	0 (Rehabilitations halted)	1 (Retention for OPD block construction at Rushango Health center II paid.)	
No of OPD and other wards rehabilitated	0 (NA)	0 (Retention payments not effected)	3 (OPD Blocks at Kanywambogo and Kashangura Health centers rehabilitated and remodelled. OPD block at Nyamarebe HC III renovated.)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,756	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 71,581	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 45,756	<b>Total</b> 0	<b>Total</b> 71,581	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (All the 1178 primary schools teachers in the 124 governemnt schools are qualified.)	1178 (1178 qualified primary school teachers.)
No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 Primary schools were paid salaries for three months of July, August and September 2014)	1178 (1178 Teachers in 124 Primary schools. Paid salaries)

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
<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:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools,	03 private Schools of Goodhope Nursery and primary School, Arise and shine p/s and Good hope P/s were licensed and registered.	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional
	46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	46,700= Pupils retained in the primary school cycle throughout the quarter	46,700 Pupils retained throughout the primary school cycle in 124 government primary schools
	<i>Wage Rec't:</i> <b>6,846,864</b>	<i>Wage Rec't:</i> 1,467,379	<i>Wage Rec't:</i> 6,846,864
	<i>Non Wage Rec't:</i> <b>5,513</b>	<i>Non Wage Rec't:</i> 1,432	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 6,852,378</b>	<b>Total 1,468,811</b>	<b>Total 6,846,864</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)	0 (the activity is done in quarter three by Ministry of Education and Sports)	( )
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	5500 sets of P.7 mock exams were done in all p.7 schools government and private schools during the month of August.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>47,684</b>	<i>Non Wage Rec't:</i> 15,030	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 47,684</b>	<b>Total 15,030</b>	<b>Total 0</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	210 (210 drop outs in primary education)	40 (Atleast 40 pupils dropped out of schools in the entire district schools for the last three months.)	210 (210 pupils dropout of school)
No. of pupils sitting PLE	4000 (4000 pupils expected to register for PLE)	0 (N/a)	5500 (pupils registered for PLE)
No. of Students passing in grade one	720 (720 students expected to pass in grade I)	0 (Next quarter)	600 (600 pupils pass in grade 1)
No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 primary schools)	45336 (45336 pupils enrolled in UPE in 124 Government primary schools for first quarter)	46700 (Pupils enrolled)
Non Standard Outputs:	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.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings held and school zonal centres.	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>491,659</b>	<i>Non Wage Rec't:</i> 126,314	<i>Non Wage Rec't:</i> 491,659
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 6. Education

	Total	491,659	Total	126,314	Total	491,659
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,083	Non Wage Rec't:	0	Non Wage Rec't:	13,083
	Domestic Dev't	61,510	Domestic Dev't	0	Domestic Dev't	61,511
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>72,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>74,593</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 6 (6 classrooms for completion at Kentitiriyu, Kyarukumba and Ireme Primary schools) 0 (Na) 6 (6 classrooms completed under LGMSD)

No. of classrooms constructed in UPE 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, Kentitiriyu, & Kyarukumba P/schools.) 0 (Retention was paid on completed projects of 2013/2014) 8 (8 new Classrooms to be constructed using SFG)

Non Standard Outputs: projects supervised and inspected N/A 8 new constructions and 6 under completion inspected

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	315,149	Domestic Dev't	7,078	Domestic Dev't	316,648
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>315,149</b>	<b>Total</b>	<b>7,078</b>	<b>Total</b>	<b>316,648</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 1 (1 four stance lined pit latrine at Nyakatete primary school) 1 (works to commence next term.) 5 (Five stance lined pit latrine constructed at Kijongo primary school)

No. of latrine stances rehabilitated 0 (N/A) 0 (Na) 0 (N/A)

Non Standard Outputs: supervision and monitoring reports done N/A Supervision and monitoring visits

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	15,000	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level (N/A) 0 (Na) 200 (Students passing in first grade)

# Vote: 558 Ibanda District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for first quarter 2014-2015.)	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 sitting O level	( )	0 (Na)	1000 (Students sitting O'level)	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 3 Schools of St Lawrence SS, Ankole SS and Kashozi SS were licensed and Registered during the quarter.	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> <b>2,142,341</b>	<i>Wage Rec't:</i> 418,888	<i>Wage Rec't:</i> 2,142,341	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,142,341</b>	<b>Total</b> <b>418,888</b>	<b>Total</b> <b>2,142,341</b>	

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts	The funds are credited directly to secondary schools' bank accounts.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,033,713</b>	<i>Non Wage Rec't:</i> 258,592	<i>Non Wage Rec't:</i> 1,033,714
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,033,713</b>	<b>Total</b> <b>258,592</b>	<b>Total</b> <b>1,033,714</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	282 (382 students were enrolled in one tertiary institution.)	0 (N/A)
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 ( 39 tertiary education instructors and non teaching staff at St Georges Primary Teachers College were paid salaries direct to their individual bank accounts for the first three months of the quarter.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored at the college Safety/security and sanitation ensured in 1 Primary Teachers College. .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
	<i>Wage Rec't:</i> <b>349,662</b>	<i>Wage Rec't:</i> 69,662	<i>Wage Rec't:</i> 349,662
	<i>Non Wage Rec't:</i> <b>363,221</b>	<i>Non Wage Rec't:</i> 90,919	<i>Non Wage Rec't:</i> 363,221
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>712,883</b>	<b>Total</b> <b>160,581</b>	<b>Total</b> <b>712,883</b>

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	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.	inspection done of 124 Government schools in the District and 22 Private School. 3 private schools were licensed and registered, quarterly reports submitted to MoES and to DES, teachers appraised and PLE mock conducted and managed in the entire government Schools.	Inspection visits to schools, private schools licenced and registered, staff appraisals and PLE managed
-----------------------	--	--	---

<i>Wage Rec't:</i>	<b>40,067</b>	<i>Wage Rec't:</i>	10,536	<i>Wage Rec't:</i>	40,067
<i>Non Wage Rec't:</i>	<b>29,197</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,392
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,900
<b>Total</b>	<b>69,264</b>	<b>Total</b>	<b>10,536</b>	<b>Total</b>	<b>134,359</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	272 (124 Government schools in the district and 20 private and schools Inspected.)	100 (100 government and private schools inspected for first quarter)	144 (124 Government schools in the district and 20 private and schools Inspected.)
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	5 (05 Government secondary schools and 2 private schools inspected at least once per quarter.)	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 (1 inspection report made and presented to council for quarter one)	4 (reports to Council)

No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
Non Standard Outputs:	headteachers and other managers mentored, one meeting carried out.	N/a	Headteachers and other education managers mentored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>46,250</b>	<i>Non Wage Rec't:</i>	9,922	<i>Non Wage Rec't:</i>	47,202
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,250</b>	<b>Total</b>	<b>9,922</b>	<b>Total</b>	<b>47,202</b>

#### Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	All 124 schools participated in the MDD festivals in August 2014	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,799
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,799</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, Holding Roads committee meetings and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and Equipment repaired	Provision of staff salaries, Procurement of office stationary and inspection fuel	
-----------------------	--	---	---	--

<i>Wage Rec't:</i>	<b>52,916</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	59,372
<i>Non Wage Rec't:</i>	<b>1,736</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,688
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,060</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	
-----------------------	---	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,749</b>	<i>Domestic Dev't</i>	15,079	<i>Domestic Dev't</i>	39,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,749</b>	<b>Total</b>	<b>15,079</b>	<b>Total</b>	<b>39,300</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for removal of community access road bottle necks)	0 (No transfers made for the quarter)	11 (Transfers to 11 sub counties for maintenance of community access road)	
--------------------------------------	---	---------------------------------------	--	--

Non Standard Outputs:	Funds transferred to all 11 LLGs	N/A		
-----------------------	----------------------------------	-----	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>76,089</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,088
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,089</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,088</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	( )	
Length in Km of Urban unpaved roads routinely maintained	128 (Routine Maintainance 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)	139 (Routine maintainance of unpaved roads carried out as; 18.5km - Ibanda TC, ,61km Ishongororo T C, 28.7km Igorora TC and 31km Rushango T C)	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	

			Routine Mechanised maintainence of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)	
--	--	--	---	--

Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Transfers to 4 town councils for maintenance of urban roads and carrying out inspections made.	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	
-----------------------	--	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---



# Vote: 558 Ibanda District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>509,179</b>	<i>Non Wage Rec't:</i>	127,072	<i>Non Wage Rec't:</i>	509,179
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>509,179</b>	<b>Total</b>	<b>127,072</b>	<b>Total</b>	<b>509,179</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( )	0 (N/A)	202 (clearing of 202km of district community access roads from bottlenecks)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,560</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (N/A)	( )
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahoora Bwahwa 12.2km, Birongo -Kinagamukono Kyenkanga 8km, Kashasha-Nyakahama 12.5km)	146 (146km district roads routinely maintained for 3 months.)	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)
Length in Km of District roads periodically maintained	0 ( )	0 (N/A)	11 (Periodic maintenance of Omukahate-Rushango 11km)
Non Standard Outputs:	Culvert installation	supervision of works was carried out and payments made	Culvert installation
	Supervision of works, payment and quarterly financial reports preparations	Quarterly financial accountability reports were prepared and submitted	Supervision of works, payment and quarterly financial reports preparation

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>424,674</b>	<i>Non Wage Rec't:</i>	16,878	<i>Non Wage Rec't:</i>	378,657
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>424,674</b>	<b>Total</b>	<b>16,878</b>	<b>Total</b>	<b>378,657</b>

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

Non Standard Outputs:					
Wage Rec't:	50,868	Wage Rec't:	0	Wage Rec't:	44,412
Non Wage Rec't:	48,176	Non Wage Rec't:	0	Non Wage Rec't:	8,616
Domestic Dev't	76,954	Domestic Dev't	0	Domestic Dev't	74,955
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	175,998	Total	0	Total	127,984

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs: Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk

Buildings and Compound have been maintained at the district head quarters

Maintenance of 4 buildings and compounds at District Hqtrs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,361</b>	<i>Non Wage Rec't:</i>	6,473	<i>Non Wage Rec't:</i>	17,361
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,361</b>	<b>Total</b>	<b>6,473</b>	<b>Total</b>	<b>17,361</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV

4 district vehicles were maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.

Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>2,692</b>	<b>Total</b>	<b>20,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Maintenance of Electrical Installations in 4 district buildings at Head quarters,

Electrical Installations in 4 district buildings at Head quarters were maintained

Maintenance of Electrical Installations in 4 district buildings at Head quarters,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 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 staff on contractf paid  
-purchase of desktop,printer and scanner

1 Vehicle and 1 motorcycle kept in good condition.  
- Office Activities coordinated -water and sanitation activity implimentation reviewed on 30th sept. 2014

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

<i>Wage Rec't:</i>	<b>9,256</b>	<i>Wage Rec't:</i>	5,718	<i>Wage Rec't:</i>	9,256
<i>Non Wage Rec't:</i>	<b>675</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	675
<i>Domestic Dev't</i>	<b>51,137</b>	<i>Domestic Dev't</i>	4,637	<i>Domestic Dev't</i>	46,597
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,068</b>	<b>Total</b>	<b>10,355</b>	<b>Total</b>	<b>56,528</b>

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16
<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)

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2 ishongororo, 2kijongo, 2 kikyenkye and 1Nsasi sub counties on construction of new water facilities and rehabilitations.)	3 (supervisions were carried out for all works taking place on Nyakatooky -Kashangura gfs and all coordinates for nyamarebe tapstands mapped through supervision)	20 (monitoring and supervision visits carried out in sub counties where construction of new water facilities and rehabilitations are taking place.)
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	18 (18 point sources analysed for water quality, only two old sources in Keihangara sub county remaining)	30 (30 water sources tested for whole year on both old and new water sources)
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)	1 (1 Quartely coordination committee meeting held on 30/09/2014 from the district.)	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	1 (water and sanitation quarter release displayed and expenditure notices made)	4 (Display of release and expenditure per quarter.)
No. of sources tested for water quality	5 (Nyakatooky, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources,)	2 (Analysis was only done for Rubaya and Rukiri sources and results filed.)	6 (Rubaya, Rukiri, Kanywambogo and some new sources which are to be developed)
Non Standard Outputs:	Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenkye 3, Bisheshe 5, Nyamarebe 5, Nsasi 1	Follow up visits have been carried out by the CAO's office to ensure quality and effectiveness on Nyakatooky gfs	Follow up and Monitoring made in the areas where water and sanitation activities are taking place,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,156</b>	<i>Domestic Dev't</i>	1,860	<i>Domestic Dev't</i>	29,156
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,156</b>	<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>29,156</b>

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

% of rural water point sources functional (Shallow Wells )	10 (10% Functionality of shallow wells and bore holes to be increased)	0 (No rehabilitations made to increase functionality, procurement process has been initiated.)	25 (25% Functionality of shallow wells and bore holes to be increased)
No. of water points rehabilitated	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.)	0 (None of the water points was rehabilitated)	14 (rehabilitation of 5 boreholes, 3 from the north and 2 from south 9 shallow wells, 4 from north and 5 from south)
% of rural water point sources functional (Gravity Flow Scheme)	15 (15% Expected increase in functionality of GFS)	0 (No tapstands have been constructed yet to increase functionality, reservoir tank being constructed.)	5 (5% Expected increase in functionality of GFS)

# Vote: 558 Ibanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 scheme operators to be trained on GFS and piped water systems)	0 (Not planned for the quarter)	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	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	10 operation and maintenance activities through post construction support to WSCs carried out in, nyamarebe for all tap stand locations,	40 operation and maintenance activities through post construction support carried out in, bisheshe 3, nyamarebe4, kijongo 4, kikyenyke 5, keihangara 4, ishongororo4 , kicuzi 3, rukiri3, Nsasi 3, Nyabuhikye 2 and kashangura 5 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> 28,239	<i>Domestic Dev't</i> 8,903	<i>Domestic Dev't</i> 26,300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,239	<b>Total</b> 8,903	<b>Total</b> 26,300	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()
No. Of Water User Committee members trained	4 (4 Water user committees to be trained)	0 (To be done in 2nd quarter.)	30 (Water user committees to be trained)
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)	5 (Campaigns for improved sanitation and hygiene have been launched especially to areas where water and sanitation activities shall be implimented (for sub counties with rehabilitations, Nyakatookyekashangura-bisheshe areas and Nyabuhikye market area))	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)
No. of water user committees formed.	4 (4 Water user committees to be formed for new water facilities)	2 (2 committees were formed in kashangura for Nyakatookyegfs, the activity was still on going by the end of quarter)	30 (Water user committees to be formed for new water facilities on shallow wels and springs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	3 (3 sub county level planning and advocacy meetings held to advocate for increase in functionality of water facilities where implementations shall take place.)	14 (1 District level planning and advocacy, 8 at sub county level, and 3 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	4 sensitizations of communities to fulfill critical requirements water and sanitation	4sensitizations meetings on water and sanitation activities carried out in Kashangura 2,and Bisheshe 2	30 sensitizations of communities to fulfill critical requirements water and sanitation	
	Base line surveys to be done on new locations for water facilities		Base line surveys to be done on new locations for water 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,707	<i>Domestic Dev't</i> 5,443	<i>Domestic Dev't</i> 21,749	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,707	<b>Total</b> 5,443	<b>Total</b> 21,749	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at household level in Rukiri and Nyamarebe leaders,	-Rapport was created with village leaders, -Campaigns in the tw sub counties of implimentation launched -Community baselines carried out. -Communities mobilised, sensitized and followed up for improved sanitation and hygiene, -assessment by sub county team done.	Improvement of sanitation at household level in Nyabuhikye and Ishongororo	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,000	<b>Total</b> 4,000	<b>Total</b> 22,000	

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 8,701	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,701	
	<i>Non Wage Rec't:</i> 128,921	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 128,921	
	<i>Domestic Dev't</i> 1,573	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,573	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 139,194	<b>Total</b> 0	<b>Total</b> 139,194	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payment of retention for kanyarugiri, shallow wells, springs, and rehabilitated boreholes	No retention money paid	Payment of retention for 2014/2015 water 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> 98,960	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,814	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 98,960	<b>Total</b> 0	<b>Total</b> 27,814	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stance pit latrine at Nyabuhikye market)	0 (No constructions done yet)	1 (construction of a 5 stance pit latrine in Kikyenyke)	
Non Standard Outputs:	N/A	N/A		

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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
<b>Total</b>	<b>17,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,200</b>

#### Output: Spring protection

No. of springs protected	0 ()	0 (Not planned)	4 (Construction of 4 medium box protected springs)
--------------------------	------	-----------------	--

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)	0 (N/A)	26 (construction of 26 hand dug shallow wells district wide)
---	----------	---------	--

Non Standard Outputs: 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>	10,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	166,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>166,800</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya - Kabingo-Rwengwe)	0 (None)	5 (rehabilitation of 5 boreholes.)
-------------------------------------	--	----------	------------------------------------

No. of deep boreholes drilled (hand pump, motorised) 0 (none) 0 (N/A) ()

Non Standard Outputs: Supervision and inspection of projects no works were done on deep boreholes to be supervised 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>	9,000	<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
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	1 (Construction of Nyakatoockye-Kashangura -Bisheshe gfs)	1 (Source has been protected, transmission line laid, excavation, pipelaying and backfilling to ground)	1 (Completion of Nyakatoockye-Kashangura -Bisheshe gfs)
---	---	---	---

# Vote: 558 Ibanda District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
water)		level for distribution pipeline 40% done, reservoir tank being constructed.)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)		( )
Non Standard Outputs:	Payments for Engineering and designs for Nyakatookyee GFS and Kikyenyee GFS	N/A	Design of Kogabi gravity flow scheme.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>343,417</b>	<b>129,511</b>	<b>225,000</b>	

## 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	One departmental staff meeting was held at the district headquarters .	4 staff planning meetings to be held 15 LLGs to be supervised procurement of stationery & computer supplies
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>67,478</b>	<b>15,793</b>	<b>67,478</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting by community members' in Subcounties of Kashangura, Ishongororo, Rukiri, Nyamarebe, Nsasi, Nyabuhikye, Rukiri, Kijongo, Keihangara, Nsasi and maintainance of the planted areas)	37 (mobilization for tree planting was done in Kashangura, Ibanda TC, Ishongororo S/C, Keihangara, Nyamarebe, Nsasi, Nyabuhikye, Rukiri and Bisheshe. 37 individuals were mobilized for tree planting in the next quarter)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)
Number of people (Men and Women) participating in tree planting days	12 (12 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura)	0 (37 people were mobilized for tree planting in next quarter.)	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)
Non Standard Outputs:	Awareness creation within the community about tree planting	37 people were sensitized on tree planting.	Awareness creation within the community about tree planting
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,369</b>	<b>334</b>	<b>2,369</b>

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)	37 (37 people were trained in Forestry management)	4 (Establishment of Agro Forestry Demonstration sites and training in 15 subcounties in Ibanda North and South)			
No. of community members trained (Men and Women) in forestry management	15 (15 community members to be trained forest management in Ibanda town council)	0 (Not done)	20 (20 community members to be trained forest management in 10 Ibanda North and 10 Ibanda South)			
Non Standard Outputs:	Ibanda North(one farmer) and Ibanda South(one farmer)	Not done	Agro forestry demostration sites for Ibanda North(one farmer) and Ibanda South(one farmer)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>439</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>439</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>0</b>

### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and compliance surveys undertaken in the district)	0 (Not done)	1 (Under taking of One monitoring and compliance survey.)	
Non Standard Outputs:	sensitize communities on the dangers of illegal activities in high risk areas in the district.	Not done	Sensitize communities on the dangers of illegal activities in high risk areas in the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>438</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>438</b>	<b>Total</b>	<b>0</b>
			<i>Total</i>	<b>38</b>

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)	0 (Not done)	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)			
Non Standard Outputs:	Formation of wetland action plans in Nyabuhikye and Ishongororo	Not done	Formation of wetland action plans in Nyabuhikye, Ibanda Town council and Ishongororo			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Demarcation of one river bank in Nyabuhikye and Ishongororo subcounties.)	0 (Not done)	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)
No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded wetlands in Nyabuhikye and Ishongororo subcounties)	0 (Not done)	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)



# Vote: 558 Ibanda District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Nyabuhikye, Kirimirire and Ibanda town council	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,082	<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
	<b>Total</b>	<b>3,082</b>	<b>Total</b>	<b>4,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (One monitoring and compliance surveys undertaken in the all subcounties)	0 (Not done)	4 (Four (4) surveys for monitoring and compliance in all subcounties)	
Non Standard Outputs:	District wide	No done	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	249	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	249	<i>Total</i>	0

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

No. of new land disputes settled within FY	2 (Settlements of land disputes in Rukiri Subcounty and Ibanda town Council)	0 (Not done)	4 (Settlement of disputes in all subcounties, Number of land boundaries demarcated.)
Non Standard Outputs:	surveying of the area, process land title inRukiri and Ibanda Town council	Not done	Number of Government pieces of land surveyed, demarcated and titled in all subcounties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,500	Non Wage Rec't: 0	Non Wage Rec't: 4,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,500	Total 0	Total 4,500

#### Output: Infrastructure Planning

Non Standard Outputs:	Inspecting of up coming trading centres for orderly housing alignment. Kigarama, Bugarama, Nyabuhikye.	Not done	Inspection of urban centers, demarcating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,000</b>

#### 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>	37,545	<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
	<b>Total</b>	<b>48,066</b>	<b>Total</b>	<b>48,066</b>

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	17 staff paid salaries at LLG and HLG levels.	15 district and subcounty/town council staff paid salaries for three months.	21 staff paid salaries at LLG and HLG levels.
	<i>Wage Rec't:</i> 102,869	<i>Wage Rec't:</i> 30,335	<i>Wage Rec't:</i> 102,869
	<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
	<b>Total</b> 102,869	<b>Total</b> 30,335	<b>Total</b> 102,869

#### Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care)	16 (16 children were settled in alternative care in Ibanda district, Isingiro district and USA.)	40 (40 children settled in alternative care.)
Non Standard Outputs:	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 HLGs level. 60 CSO coordination meetings held at LLG level.	No support supervision visit was made to Ibanda babies home. 2 children were provided with legal support. 1035 OVC households were visited by CDOs in LLGs. 776 children were provided with psychosocial support by CDOs in LLGs. 10 CSOs reported using MIS tool. 1 DOVCC meeting was held at the district head quarters. There was no support supervision made at higher local gov't. Support supervision was held in 49 parishes at LLG. 1 CSO coordination meeting was held at higher local gov't level. 13 CSO coordination meetings were held at LLG level.	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 461	<i>Non Wage Rec't:</i> 46	<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> 100,559	<i>Donor Dev't</i> 20,920	<i>Donor Dev't</i> 150,293
	<b>Total</b> 101,020	<b>Total</b> 20,966	<b>Total</b> 150,293

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	NIL	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> 1,090
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,090

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (8 CDOs and 6 ACDOS offered technical support in 15 LLGs.)	2 (2 CDOs from 2 LLGs were mentored.)	21 (12 CDOs and 9 ACDOS offered technical support in 15 LLGs.)
---	---	---------------------------------------	--

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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: N/A Study visits between Lower Lower Govts organised.

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

#### Output: Adult Learning

No. FAL Learners Trained	950 (950 learners trained in reading,numeracy and writing within all the 15 LLGs)	950 (950 learners were trained in reading,numeracy and writing from 15 LLGs.)	980 (980 learners trained in reading,numeracy and writing within all the 15 LLGs)
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held at the district head quarters.	1 FAL review meeting was held in Rukiri Sub-county. Supervision and monitoring of FAL was held in 6 LLGs i.e Kicuzi, Ibanda T/C, Keihangara, Nyamarebe, Nsasi and Kashangura. 1 staff planning meeting was held at the district head quarters.	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held 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> 13,591	<i>Non Wage Rec't:</i> 2,712	<i>Non Wage Rec't:</i> 13,501
	<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> 13,591	<i>Total</i> 2,712	<i>Total</i> 13,501

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTTC members at district head quarters. 8 Gender audits made in 8 LLGs.	1 gender audit was made in Kijongo Sub-county.	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTTC members at district head quarters. 8 Gender audits made in 8 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> 2,000	<i>Non Wage Rec't:</i> 585	<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
	<i>Total</i> 2,000	<i>Total</i> 585	<i>Total</i> 2,000

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	1200 (30 children cases managed.)	41 (41 children cases were managed at district level.)	50 (50 children cases managed.)
Non Standard Outputs:	OVC services provided using the National Quality Standard Guidelines by 10 CSOs	10 CSOs provided services in line with the National Quality Standard Guidelines.	15 OVC services providers offered technical support using the National Quality Standard Guidelines. 20 youth groups approved and shall receive funds from youth livelihood programme

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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

<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>	225,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,784	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,784</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>225,931</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported.)	1 (4 members of the District Youth Council were supported to attend the International Youth Day Celebrations in August, 2014.)	(1 District Youth Council supported.)
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds.	None	14 youth projects monitored and supervised.
	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>	4,959	<i>Non Wage Rec't:</i>	1,110	<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
<b>Total</b>	<b>4,959</b>	<b>Total</b>	<b>1,110</b>	<b>Total</b>	<b>4,959</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PwDs given assistive aids from selected LLGs.)	2 (Two Assisted)	12 (12 PwDs given assistive aids from selected LLGs.)
Non Standard Outputs:	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.	1 skills enhancement training for PwD council members and some PwD Councilors was held at the district head quarters. 1 special grant committee meeting was held at district head quarters. 3 PwD groups from Igorora T/C, Nyabuhikye and Keihangara Sub-counties were supported with seed funds to implement community projects.	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>	28,362	<i>Non Wage Rec't:</i>	990	<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
<b>Total</b>	<b>28,362</b>	<b>Total</b>	<b>990</b>	<b>Total</b>	<b>28,362</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	4 culture sensitization meeting held for political and technical staff at the district head quarters.	NIL	2 culture sensitization meetings held for political and technical staff held 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>	500	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

#### Output: Work based inspections

Non Standard Outputs:	35 workplace inspection visits made in Ibanda TC, Ishongororo TC, Igorora TC and Rushango TC.	NIL		40 workplace inspection visits made in Ibanda TC, Ishongororo TC, Igorora TC and Rushango TC.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	10 employers and employees sensitised on their rights and responsibilities in Ibanda TC. 4 labour disputes managed by Labour office.	NIL		15 employers and employees sensitised on their rights and responsibilities in Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC. 5 labour disputes managed by Labour office.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>500</b>

#### Output: Representation on Women's Councils

No. of women councils supported	7 (1 District Women Wouncil supported at the HLG level. 6 Sub-county/town Council women councils supported at LLG level.)	3 (The Sub-county Women Councils' of Rukiri, Bisheshe and Kikyenkye were supported to conduct skills enhancement training for women council members and women councillors.)	7 (1 District Women Wouncil supported at the HLG level. 6 Sub-county/town Council women councils supported through skills traing at LLG level)
Non Standard Outputs:	1 International Women's Day Celebrated at the district level.	Not yet	1 International Women's Day Celebrated at the district level.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,959</b>	<i>Non Wage Rec't:</i>	1,084
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,959</b>	<i>Total</i>	<b>1,084</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD grant funds disbursed to 20 community groups in LLGs	CDD grant funds were awarded to Rukiri Sub-county, Nyabuhikye, Kashangura, Ishongororo Town Council and Ibanda Town Council. However, disbursement of funds crossed to the following quarter.	CDD grant funds disbursed to 25 community groups in LLGs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,898</b>	<i>Domestic Dev't</i>	835
		<i>Domestic Dev't</i>	65,897

# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>65,898</b>	<i>Total</i>	<b>835</b>	<i>Total</i>	<b>65,897</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>43,023</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,023
<i>Non Wage Rec't:</i>	<b>27,024</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,024
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>70,046</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>70,047</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	- Internal assessment in all LLGs and District sectors	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	OBT prepared and submitted to Line Ministries	OBT reports prepared and submitted to Line Ministries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,553</b>	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	5,897
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,553</b>	<i>Total</i>	<b>1,578</b>	<i>Total</i>	<b>5,897</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (Four Staff in place)	4 (District Planner, Senior Planner Population officer, Office typist)
No of Minutes of TPC meetings	12 (TPC meetings held monthly at the District headquarters)	3 (Three DTTPC meetings held)	12 (TPC meetings held at District headquarters)
Non Standard Outputs:	15 LLGs mentored in development planning,	15 LLGs sreceived mentoring in planning and key planning guidelines	15 LLGs mentored in Development planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,580</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,580</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced.	Census data collected from all LLGs for planning purposes	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	565
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,565</b>

#### Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	- 15 LLGs mentored on population issues - Census exercise concluded in all LLGs and report in place	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		Demographic Data collected periodically and analysed from all the 15 LLGs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>611,993</b>	<i>Non Wage Rec't:</i> 607,650	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>611,993</b>	<b>Total</b> <b>607,650</b>	<b>Total</b> <b>2,000</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	N/A	Consultative planning and project appraisal meetings at LLG level
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 655
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,358
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,013</b>

#### Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	- Planning guidelines disseminated to all LLGs - Update of data for BFP ongoing	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> 963	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,255
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,500</b>	<b>Total</b> <b>963</b>	<b>Total</b> <b>21,755</b>

#### Output: Management Information Systems

Non Standard Outputs:	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	Reporting formats given to Sectors i.e. OBT reporting	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 558 Ibanda District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>2,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,500</b>
<b>Output: Operational Planning</b>						
Non Standard Outputs:	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		Internal assessment completed in LLGs and District Sectors, report compilation on		LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,882</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,883
	<i>Domestic Dev't</i>	<b>6,357</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,239</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,883</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	4 quarterly PAF multisectoral monitoring visits to investment projects done.  4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.		One multisector monitoring visit under PAF to Government investments including LGMSD constructions in primary schools		4 quarterly monitoring visits under PAF monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	1,075	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	<b>12,821</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,745
	<b>Total</b>	<b>24,821</b>	<b>Total</b>	<b>1,075</b>	<b>Total</b>	<b>41,745</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,590</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,253</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,843</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,334
			<i>Domestic Dev't</i>	8,253
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>31,588</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	1 Quarterly Audit report has been prepared and submitted to council at the District head quarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
		0	<i>Wage Rec't:</i>
			0



# Vote: 558 Ibanda District

## Workplan Outputs

	2014/15		2015/16	
<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)	

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>11,077</b>	<i>Non Wage Rec't:</i>	5	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,077</b>	<b>Total</b>	<b>5</b>	<b>Total</b>	<b>0</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	30/9/2014 (N/A)	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)
No. of Internal Department Audits	( )	0 (na)	4 (Four internal audits to be prepared in the four quarters during the year at the District head quarters.)
Non Standard Outputs:		N/a	2 reports on secondary Schools, 2 reports on Health units, 2 reports on Primary Schools and 1 report on PAF projects implemented during the year.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,077
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,077</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>59,176</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,267
<i>Non Wage Rec't:</i>	<b>16,619</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,528
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,795</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,795</b>

<i>Wage Rec't:</i>	<b>13,109,079</b>	<i>Wage Rec't:</i>	2,676,462	<i>Wage Rec't:</i>	13,095,170
<i>Non Wage Rec't:</i>	<b>6,073,509</b>	<i>Non Wage Rec't:</i>	1,472,354	<i>Non Wage Rec't:</i>	5,704,241
<i>Domestic Dev't</i>	<b>1,799,559</b>	<i>Domestic Dev't</i>	179,271	<i>Domestic Dev't</i>	1,778,201
<i>Donor Dev't</i>	<b>1,010,040</b>	<i>Donor Dev't</i>	46,221	<i>Donor Dev't</i>	889,491
<b>Total</b>	<b>21,992,187</b>	<b>Total</b>	<b>4,374,308</b>	<b>Total</b>	<b>21,467,102</b>