

Vote: 560 Isingiro District

Structure of Budget Framework Paper

Foreword

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A: Revenue Performance and Plans

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C: Draft Annual Workplan Outputs for 2014/15

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Foreword

The Budget Framework Paper 2014/2015 is an initial step in Budgeting process for the preparation of the Annual Budget. The BFP was prepared in a participatory manner as required by the policy that guides decentralized planning in Local Governments. The political leaders at different levels, Development Partners and CSOs made inputs into the process. The overall goal of the BFP is to create wealth and hence contains interventions intended at economic and social transformation for enhancing wealth creation and meaningful employment of the poor people majority of which live rural areas. In this regard, the BFP is aimed at enabling the poor access Primary Education, Primary Health Care, Safe Water, and Agricultural Advisory Services.

The BFP also aims at maintaining feeder and Community Roads in good condition to facilitate the marketing of Agricultural Products which impacts on improving household incomes. Further more, the BFP focuses at protecting the natural environment in which production takes place from further degradation. Advocacy and support for marginalized population categories is also a central focus in the BFP for purposes of reducing inequality while programmes to eradicate illiteracy have also been given special emphasis.

Byaruhanga Ignatius District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,300,599	119,543	948,926
2a. Discretionary Government Transfers	2,568,245	577,466	2,688,193
2b. Conditional Government Transfers	17,249,418	4,606,821	18,992,431
2c. Other Government Transfers	1,023,318	180,008	2,178,953
3. Local Development Grant	589,383	147,346	579,922
4. Donor Funding	550,325	95,055	164,170
Total Revenues	23,281,287	5,726,239	25,552,594

Revenue Performance in the first quarter of 2013/14

LR Budget was shs 1,300,599,000= and actual Receipts were shs 119,543,000= recording a performance of 9.2% instead of the 25% target. Poor performance was due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of LG LR.

Discretionary Government Transfers were budgeted at shs 2,568,245,000 and actual receipts were shs 577,466,000 recording a performance of 22.5% which is below the set target of 25%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District. Conditional Government Transfers were budgeted at shs 17,249,418,000 and actual receipts were shs 4,606,821,000 recording a performance of 26.7%. Over performance was due over remittance from the central Government. Other Government Transfers were budgeted at shs 1,023,318,000 and actual receipts were shs 180,008,000 recording a performance of 17.6%. LGMSDP was budgeted at shs 589,383,000 and actual receipts were shs 147,346,000 a performance of 25%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District.

Donor funding was budgeted at shs 589,383,000 and actual receipts were shs 147,346,000 recording a performance of 25%. Good performance was due to presence of unspent balances from FY 12/13. Other wise, actual remittances in FY 13/14 performed at 12% (shs 490,321,000 vs 59,052,000)

Planned Revenues for 2014/15

In FY 2014/2015, LR Budget is shs 948,926,851 compared with shs 1,300,599,000= budgeted in FY 2013/2014 representing a percentage reduction of 27% due to persistent low performance from the source. We expect down ward trend due gaps in LR collection, natural hazards like hailstorms, drought, pests, and diseases that may affect the revenue source in the next FY 2014.

In FY 2014/2015, Discretionary Government Transfers are budgeted at shs 2, 592,774,000 compared with shs 2,568,245,000 budgeted in FY 13/14 an increase of 1%, Conditional Government Transfers is also budgeted at shs 16,678,929,000= compared with shs 17,249,418,000 budgeted in FY 2013/2014 a decline of 3.4%, LGMSDP is budgeted at shs 579,996,000 compared with shs 589,383,000 = budgeted in FY 2013/2014 a decline of 1.6%. Other Government Transfers are budgeted at shs 1,208,764,000= compared to shs 1,023,318,000= of FY 13/14 representing an increase of 18.1%.

Donor funding in FY 2014/2015 is budgeted at shs 164,170,000= compared with shs 550,325,000= budgeted in FY 13/14 representing a reduction of 70% due to inadequate funding from USAID which has been the only Donor.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,307,270	276,073	1,076,045
2 Finance	939,353	129,441	889,346
3 Statutory Bodies	892,599	151,741	824,955
4 Production and Marketing	1,995,572	526,946	834,326
5 Health	3,664,709	766,521	3,133,592
6 Education	11,524,048	3,080,433	14,582,986

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,239,995	135,949	1,569,189
7b Water	700,662	49,243	731,210
8 Natural Resources	207,095	25,715	137,186
9 Community Based Services	537,752	75,173	564,910
10 Planning	194,795	28,830	1,095,754
11 Internal Audit	77,437	11,833	113,095
Grand Total	23,281,287	5,257,897	25,552,594
<i>Wage Rec't:</i>	<i>13,461,815</i>	<i>3,382,761</i>	<i>16,109,635</i>
<i>Non Wage Rec't:</i>	<i>5,551,481</i>	<i>1,081,657</i>	<i>7,169,274</i>
<i>Domestic Dev't</i>	<i>3,717,667</i>	<i>744,240</i>	<i>2,109,516</i>
<i>Donor Dev't</i>	<i>550,325</i>	<i>49,240</i>	<i>164,170</i>

Expenditure Performance in the first quarter of 2013/14

Total Budget FY 13/14 for Departments was shs 23,281,287,000= and total cumulative releases in Q1 were shs 5,726,239,000= (performance of 25%) while total cumulative expenditure was shs 4,808,696,000= (performance of 84%) Actual Expenditure performance for Departments by end of September was as follows: Administration at 100% (Budget release shs 275,093,000 and budget spent shs 276,267,000), Finance at 101% because of over allocation during the quarter for procurement of stationary (Budget release shs 130,782,000 and budget spent shs 132,044,000), Statutory bodies at 93% (Budget release shs 165,516,000 and budget spent shs 525,046,000), Production and Marketing at 93% (Budget release shs 563,593,000 and budget spent shs 525,046,000), Health at 98% (Budget release shs 826,217,000 and budget spent shs 766,521,000), Education at 98% (Budget release shs 3,155,000,000 and budget spent shs 3,080,000,000), Roads and Engineering at 37% due to delays in procurement of Contractors (Budget release shs 260,262,000 and budget spent shs 95,050,000), Water at 28% also due to delays in procurement of Contractors (Budget release shs 177,109,000 and budget spent shs 49,243,000), Natural Resources at 97% (Budget release shs 26,579,000 and budget spent shs 25,715,000), CBS at 77% due to delays in disbursement of CDD funds (Budget release shs 98,183,000 and budget spent shs 75,173,000), Planning at 97% (Budget release shs 29,716,000 and budget spent shs 28,738,000). and Internal Audit at 94% (Budget release shs 12,556,000= and budget spent shs 11,833,000).

Planned Expenditures for 2014/15

Total Budget FY 2014/2015 for Departments is shs 25,552,594,000= compared with shs 23,281,287,000= of the previous FY 13/14 representing an Increase of 9%. Resource allocation and Expenditure Plans of sectors are as follows:

1. The for Budget for Administration Vote in FY 14/15 is estimated at Shs 1,076,045,000= compared with budget of FY 13/14 shs of shs 1,307,270,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Administration has a reduction of 18% due to a reduction in District UCG wage, Donor funding, Multisectoral Transfers but with an Increase in UCG Non wage. Recurrent expenditure is budgeted at shs 1,026,586,000= of which wage is shs 595,338,000 and non wage shs 431,249,000= while development expenditure is at shs 49,459,000= as CBG.
2. The Budget for Finance Vote in FY 14/15 is estimated at Shs 889,346,000= compared with budget of FY 13/14 shs 939,353,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Finance has a reduction of 5% due to a decline in UCG wage, Multisectoral Transfers to LLGs Budgets, but with an increase in UCG Non wage. Recurrent expenditure is budgeted at shs 810,467,000= of which wage is shs 269,421,000 and non wage shs 541,046,000 while development expenditure is at shs 78,879,000= as LDG retooling, investment servicing costs and monitoring component for HLG and LLGs.
3. The Budget for Statutory Bodies Vote in FY 14/15 is estimated at Shs 824,955,000= compared with budget of FY 13/14 shs 892,599,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Statutory Bodies has a reduction of 8% due to a reduction in UCG wage allocations, Multisectoral transfers to LLGs budgets, councilors allowances & Exgratia, but with an increase in UCG Non wage and salary for DSC Chairperson. Recurrent expenditure is budgeted at shs 824,955,000= of which wage is shs 220,294,000 and non wage shs 604,661,000=.
4. The Budget for Production Vote for FY 14/15 is estimated at Shs 1,877,544,000 = compared with budget of FY

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13/14 shs 1,995,572,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Production and Marketing has a reduction of 6% due to a decline in PM Grant, Agric extension salaries, NAADS development component and UCG wage, but with an increase in Multispectral transfers to LLGs. Recurrent expenditure is budgeted at shs 1,078,002,000= of which wage is shs 871,509,000 and non wage shs 206,493,000 while development expenditure mainly under NAADS is at shs 799,541,000=.

5. The Budget for Health Vote in FY 14/15 is estimated at Shs3,133,592,000= compared with budget of FY 13/14 of shs 3,664,709,000 =. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Health has a reduction of 17% due to a decline in PHC Salaries, PHC Development and Donor funding from USAID, Multisectoral transfers to LLGs budgets. Recurrent expenditure is budgeted at shs 2,801,302,000= of which wage is shs2,486,187,000 and non wage shs 333,115,000 while development expenditure is at shs 332,292,000 of which 89,689,000 = is funding from USAID/SDS=.

6. The Budget for Education Vote in FY 14/15 is estimated at Shs 14,582,986,000= compared with budget of FY 13/14 shs11,524,048,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Education has a an increase of 21% due to increase in Primary salaries, Inspection Grant, Local Revenue, UPE Grant, and Secondary salaries, There was also an increase in Primary, secondary and Tertiary capitation Grant, There was a reduction in SFG, LDG, and construction of Secondary Schools. Recurrent expenditure is budgeted at shs 14,154,572,000= of which wage is shs 11,798,028,000 and non wage shs 2,356,545,000 while development expenditure is at shs 428,414,000=.

7. The Budget for Roads and Buildings Vote in FY 14/15 is estimated at Shs 1,569,189,000= compared with budget of FY 13/14 shs 1,239,995,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Roads and Engineering has an increase of 26.5% due to an increase in Road Fund , LGMSDP, Multisectoral Transfers to LLGs budgets. Recurrent expenditure is budgeted at shs 1,373,820,000= of which wage is shs 107,381,000 and non-wage shs 1,266,439,000 while development expenditure is at shs 195,370,000=.

8. The Budget for Water Vote in FY 14/15, is that total Revenues are estimated at shs 731,210,000 compared with shs 700,662,000= of FY 13/14. In FY 14/15 recurrent expenditure is planned at shs 27,132,000= while development expenditure is also estimated at shs 673,530,000=.

9. The Natural Resource Vote Budget for FY 14/15 is Shs 137,186,000= compared with budget of FY 13/14 shs 207,095,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Natural Resources has a reduction of 34% due to an end in UNDP funding of wet land restoration, and a reduction in multisectoral transfers to LLG budgets. Recurrent expenditure is budgeted at shs 137,186,000= of which wage is shs 51,257,000 and non-wage shs 85,929,000= with no development expenditure .

10. The Budget for Community Based Services Vote in FY 14/15 is estimated at shs Shs 564,910,000= compared with budget of FY 13/14 shs 537,752,000=. Comparison of FY allocations for 13/14 with FY 14/15 reveals that the sector of CBS has an of 5% due to an increase in Recurrent Multisectoral Transfers to LLGs budgets and other Development revenues from Youth Lively Hood Project of shs 76,540,000=. However, funding from USAID/SDS reduced from 109,340,000= to shs 71,526,000=. Recurrent expenditure is budgeted at shs 318,637,000= of which wage is shs 159,899,000 and non wage shs 158,738,000 while development expenditure is at shs 207,547,000= of which shs 71,526,000= is from USAID/SDS .

11. The Budget for Planning Vote FY 14/15 is estimated at Shs 1,095,754,000= compared with budget of FY 13/14 shs 194,795,000= . Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Planning has an increase of 82% due to Funds for the 2014 National Population and Housing Census equivalent to shs 891,015,000=, increase in UCG wage allocation and Mult sectoral Transfers to LLGs to LLG budgets. Recurrent expenditure is budgeted at shs 1,092,797,000= of which wage is shs 61,903,000= and non-wage shs 1,030,894,000= and development expenditure at shs 2,957,000= from USAID/SDS.

12. The Budget for Audit Vote in FY 14/15 is estimated at Shs 113,095,000 compared with budget of FY 13/14 shs 77,437,000=. Comparison of FY 13/14 with FY 14/15 reveals that the sector of Internal Audit has an increase of 46% due to increase in UCG wage allocation and Mult sectoral Transfers to LLGs Budgets. Recurrent expenditure is budgeted at shs 113,095,000 of which wage is shs 54,752,000 and non wage shs 58,752,000=.

Medium Term Expenditure Plans

In the medium term, the District will focus its expenditure plans as follows: Supervision and appraisal of staff performance to improve service delivery, Local Revenue mobilisation for financing needs and priorities of the population, Timely physical and financial reporting for enhancing accountability, transparency and value for money , conducting statutory meetings for promoting good governance, accountability and participatory informed planning, Farmer Advisory services for enhancing Household incomes through increased productivity and profitability,

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promoting Local Economic Development for employment creation and widening of Local revenue base, Promoting primary health care for improving health status and productivity of the population, Improving literacy and numeracy levels of learners under UPE, Improvement of District, Urban and Community Roads for facilitating marketing of agricultural produce and movement of people, improve access to safe water and sanitation facilities, protection of the environment and wetlands from degradation, empowerment and advocacy for disadvantaged sections of the population to claim their rights for duty bearers and meaningful participation in the development process .

Challenges in Implementation

The implementation of the medium term plans may be constrained by: Inadequate staffing in various service delivery sectors due to inadequate wage bill provisions, difficulty in attraction and retention of key/critical staff, Weak local revenue base that depends on fragile crop and livestock products resulting into inadequate funding of needs and priorities of the population, inadequate oversight and monitoring of DDP implementation by various stake holders, delayed procurement of service providers and contractors, likelihood of poor markets, drought, diseases and pests that may affect the Agricultural sector which forms a backbone of the District livelihood and survival, lack of value addition on farm outputs/ products, poor condition of the road network, inadequate water for production and human consumption, inadequate political will in enforcing laws for protection of the environment and wetlands, a population (rights holders) that is not adequately empowered to demand for its rights from duty bearers and incapable of meaningfully participating in the development process.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,300,599	119,543	948,926
Market/Gate Charges	594,282	85,552	520,000
Application Fees	30,670	3,402	30,670
Liquor licences	35,351	710	35,351
Local Service Tax	30,942	25,023	30,942
Miscellaneous	100,076	302	50,076
Other Fees and Charges	4,775	100	4,775
Other licences	1,280	0	1,280
Park Fees	30,590	415	30,590
Registration of Businesses	31,501	615	31,501
Rent & Rates from other Gov't Units	3,570	0	3,570
Rent & Rates from private entities	78,600	2,647	58,600
Rent & rates-produced assets-from private entities	225,210	314	56,030
Business licences	125,074	462	86,864
Unspent balances – Locally Raised Revenues	8,678	0	8,678
2a. Discretionary Government Transfers	2,568,245	577,466	2,688,193
Urban Unconditional Grant - Non Wage	195,614	48,903	208,403
District Unconditional Grant - Non Wage	964,340	241,085	976,079
Transfer of District Unconditional Grant - Wage	1,032,711	213,334	1,128,130
Transfer of Urban Unconditional Grant - Wage	375,581	74,144	375,581
2b. Conditional Government Transfers	17,249,418	4,606,821	18,992,431
Conditional Grant to Secondary Salaries	1,517,164	441,720	2,129,559
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	165,485
Conditional transfers to Production and Marketing	116,055	29,014	97,323
Conditional transfers to DSC Operational Costs	42,437	10,609	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,120	10,774	130,479
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	159,076	53,025	203,999
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfer for Rural Water	673,530	168,383	673,530
Conditional Grant to Women Youth and Disability Grant	18,971	4,743	18,971
Construction of Secondary Schools	280,000	70,000	28,250
Conditional Grant to SFG	524,652	131,163	210,652
Conditional transfers to Special Grant for PWDs	39,607	9,902	39,607
Conditional Grant to Secondary Education	772,417	257,472	1,022,856
Conditional Grant to Primary Salaries	6,490,708	1,746,281	8,931,394
Conditional Grant to Primary Education	550,498	183,499	788,861
Conditional Grant to PHC Salaries	2,717,930	613,248	2,468,187
Conditional Grant to PHC- Non wage	208,834	52,208	208,834
Conditional Grant to PHC - development	182,621	45,655	162,604
Conditional Grant to PAF monitoring	56,122	14,030	56,122
Conditional Grant to NGO Hospitals	42,263	10,566	42,263
Conditional Grant to Tertiary Salaries	684,671	145,811	684,671
NAADS (Districts) - Wage	321,585	80,396	255,095
Conditional Grant to Community Devt Assistants Non Wage	5,269	1,317	5,269
Sanitation and Hygiene	22,000	5,500	22,000

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Conditional Grant to Agric. Ext Salaries	32,882	6,352	29,067
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	2,111	8,443
Conditional Grant to Functional Adult Lit	20,798	5,199	20,798
Conditional Grant for NAADS	1,248,224	416,075	266,514
Conditional transfers to School Inspection Grant	41,164	10,291	65,535
2c. Other Government Transfers	1,023,318	180,008	2,178,953
UNEB	15,000	0	15,000
CAIPIII	39,300	0	39,300
Unspent Balances CBS - CDD	41	0	
Other Transfers from Central Government		0	
Unspent Balances Prod-NAADS	107,196	0	
NATIONAL ROAD FUND	812,032	180,008	1,128,464
MGLSD (YLP)		0	76,540
Unspent balances- unconditional Grants	23,234	0	
EICOS	26,000	0	26,000
Unspent Balances Works -LDG	209	0	
Unspent Balances Works- Road Fund	306	0	
Uganda Bureau of Statistics		0	891,015
MOES (Validation)		0	2,634
3. Local Development Grant	589,383	147,346	579,922
LGMSD (Former LGDP)	589,383	147,346	579,922
4. Donor Funding	550,325	95,055	164,170
USAID-SDS Grant A&B		0	164,170
SDS	490,321	59,052	
UNDP-WWF	24,000	0	
Unspent Balances -CAIPIII	125	125	
Unspent Balances USAID-SDS	33,104	33,104	
Unspent Balances Health - Global Fund	2,774	2,774	
GLOBAL FUND		0	
Total Revenues	23,281,287	5,726,239	25,552,594

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

LR Budget was shs 1,300,599,000= and actual Receipts were shs 119,543,000= recording a performance of 9.2% instead of the 25% target. Poor performance was due to non compliance of LR tenderers with the Contract terms, diseases and pests that affect the crops and livestock which are a major source of LG LR.

(ii) Central Government Transfers

Discretionary Government Transfers were budgeted at shs 2,568,245,000 and actual receipts were shs 577,466,000 recording a performance of 22.5% which is below the set target of 25%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District. Conditional Government Transfers were budgeted at shs 17,249,418,000 and actual receipts were shs 4,606,821,000 recording a performance of 26.7%. Over performance was due over remittance from the central Government. Other Government Transfers were budgeted at shs 1,023,318,000 and actual receipts were shs 180,008,000 recording a performance of 17.6%. LGMSDP was budgeted at shs 589,383,000 and actual receipts were shs 147,346,000 a performance of 25%. Low performance was due to inadequate releases from the Central Government and associated reasons beyond control of the District.

(iii) Donor Funding

Donor funding was budgeted at shs 589,383,000 and actual receipts were shs 147,346,000 recording a performance of 25%. Good performance was due to presence of unspent balances from FY 12/13. Other wise, actual remittances in FY 13/14 performed at 12% (shs 490,321,000 vs 59,052,000)

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In FY 2014/2015, LR Budget is shs 948,926,851 compared with shs 1,300,599,000= budgeted in FY 2013/2014 representing a percentage reduction of 27% due to persistent low performance from the source. We expect down ward trend due gaps in LR collection, natural hazards like hailstorms, drought, pests, and diseases that may affect the revenue source in the next FY 2014.

(ii) Central Government Transfers

In FY 2014/2015, Discretionary Government Transfers are budgeted at shs 2,688,193,000 compared with shs 2,568,245,000 budgeted in FY 13/14 an increase of 4.7%, Conditional Government Transfers are also budgeted at shs 18,992,431,000= compared with shs 17,249,418,000 budgeted in FY 2013/2014 showing an increase of 9.1%, LGMSDP is budgeted at shs 579,922,000 compared with shs 589,383,000 = budgeted in FY 2013/2014 a decline of 1.6%. Other Government Transfers are budgeted at shs 2,178,953,000= compared to shs 1,023,318,000= of FY 13/14 representing an increase of 53%.

(iii) Donor Funding

Donor funding in FY 2014/2015 is budgeted at shs 491,564,000 compared with shs 164,170,000 budgeted at in FY 13/14 a reduction of 67% due to lack of additional Commitments from the Donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,218,746	268,726	1,026,586
Conditional Grant to PAF monitoring	16,524	4,131	16,524
District Unconditional Grant - Non Wage	98,476	15,164	102,389
Locally Raised Revenues	63,268	9,039	63,267
Multi-Sectoral Transfers to LLGs	876,205	207,390	764,604
Transfer of District Unconditional Grant - Wage	159,757	33,002	79,802
Unspent balances – UnConditional Grants	4,515	0	
<i>Development Revenues</i>	88,524	7,208	49,459
Donor Funding	38,266	0	
LGMSD (Former LGDP)	50,259	7,208	49,459
Total Revenues	1,307,270	275,934	1,076,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,218,746	345,675	1,026,586
Wage	697,958	246,113	595,338
Non Wage	520,788	99,562	431,249
<i>Development Expenditure</i>	88,524	8,679	49,459
Domestic Development	50,259	8,679	49,459
Donor Development	38,266	0	0
Total Expenditure	1,307,270	354,354	1,076,045

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

Total revenue planned for the quarter was shs 330,204,000= and the outturn was shs 276,031,000= representing a performance of 84%. Poor revenue performance was recorded in Donor Development at 0% due to non remittance from USAID/SDS. Local Revenue realised performed at 57% due to low collection levels.

Department Revenue and Expenditure Allocations Plans for 2014/15

The for Budget FY 14/15 is estimated at Shs 1,076,045,000= compared with budget of FY 13/14 shs of shs 1,307,270,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Administration has a reduction of 18% due to a reduction in District UCG wage, Donor funding, Multisectoral Transfers but with an Increase in UCG Non wage. Recurrent expenditure is budgeted at shs 1,026,586,000= of which wage is shs 595,338,000 and non wage shs 431,249,000= while development expenditure is at shs 49,459,000= as CBG.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,307,270	276,073	1,076,045
Cost of Workplan (UShs '000):	1,307,270	276,073	1,076,045

Plans for 2014/15

17 LLGs will be monitored and supervised, 126 workers will access the payroll and a total 2,568 will have their salaries

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Workplan 1a: Administration

paid, 4 National days will be celebrated, supervision of 2 town boards done, Government programmes implemented, 12 submissions and exception reports done and pay rolls updated, LLG staff trained in career development, information disseminated to LLGs and 11 sectors at the District and 17 LLGs and 9 sectors provided with record services.

Medium Term Plans and Links to the Development Plan

The key role of the administration sector in the DDP is to promote good governance, accountability and transparency in use of district resources by coordinating all the departments, We intend to achieve the above in the medium term by doing the following: improve staff capacities by motivating them through timely payment of salaries, trainings and allowances. LLGs will be monitored and supervised to ensure value for money in use of resources hence promote proper accountability. We shall use national days and associations like ULGA to disseminate and receive information for promoting good governance. Board of survey will be conducted every end of year to ensure government assets are well maintained and the obsolete accounted for. Through meetings people infected and affected with HIV/AIDs will be helped to control social stigma and also see themselves as useful in adding value in attaining the district objectives,

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

USAID/SDS programme will partly fund the following activities: 1. District and sub county levels in HR Managers trained in Human resource performance planning and management. target; 43 HR Managers. 2. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken. target; 17 LLGs, 11 HLG sectors. 3. Annual follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors. 4. Key staff Trained on district-wide Human Resource Information System (HRIS). target; 5 Key staff/ Officers. 4. Baseline HR data to feed into the HRIS data base collected. target; 17 LLGs, 11 HLG sectors

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

1. Staffing

There is inadequate staffing in key sectors due to wage bill limitations.

2. Funding

Due to inadequate funding, there is lack meaningful transport facilities like vehicles and motorcycles for carrying out supervision and inspection.

3. Attraction and retention of key staff

The District is hard to stay in due to lack amenities like decent accommodation. As a result key staff like Doctors, Engineers, Lawyers and senior management staff are difficult to attract and retain.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birere

Cost Centre : Birere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Asiimire Cyprian	Parish chief	U7(Upper)	391,333	4,695,996
CR/D/10567	Atuhaire Alexander	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/10454	Mugizi Lawrence	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/10640	Nakate Joyce	Parish chief	U7(Upper)	367,905	4,414,860
Total Annual Gross Salary (Ushs)					17,940,576

Subcounty / Town Council / Municipal Division : Endiinzi

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Endiinzi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Mugarura Eliasaph	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10095	Turyamureeba Colleb	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10310	Byaruhanga James	Senior Assistant Secretar	U3(Lower)	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,955,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	Byaruhanga Annah	Office Attendant	U8(Lower)	226,517	2,718,204
CR/D/10130	Betungura M. Benards	Driver	U8(Upper)	246,459	2,957,508
CR/D/10955	Kenyonyozi Justine	Office Attendant	U8L	198,793	2,385,516
CR/D/10343	Kyogabirwe Oliver	Senior Office Supervisor	U5(Lower)	561,184	6,734,208
CR/D/10398	Kyizza Beatrice	Assistant Records Officer	U5L	456,760	5,481,120
CR/D/10432	Twinomugisha Fulgence	Personnel Officer	U4(Lower)	634,091	7,609,092
CR/D/10725	Najunah Charles	Assistant Town Clerk	U4(Lower)	656,197	7,874,364
CR/D/10726	Twesigye Cyp Mukombe	Assistant Town Clerk	U4(Lower)	656,197	7,874,364
CR/D/10072	Kasagara Edward	Senior Assistant Secretar	U3(Lower)	1,035,615	12,427,380
CR/D/10399	Ahabwe Irene	Senior Assistant Secretar	U3(Lower)	1,024,341	12,292,092
CR/D/10386	Tubehamwe Swbastian	Senior Assistant Secretar	U3(Lower)	986,899	11,842,788
CR/D/1002	Byakatonda Tom	Principal Assistant Secret	U2(Lower)	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					96,403,860

Cost Centre : Isingiro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10465	Bisigwaho K Bosco	Law Enforcement Assist	U8(Lower)	210,198	2,522,376
CR/TC/10467	Kyoshabire Albina	Town Agent	U7(Lower)	306,327	3,675,924
CR/TC/10101	Gumisiriza Benjamin	Town Agent	U7(Lower)	306,327	3,675,924
CR/TC/10465	Bukenya Asuman	Town Agent	U7(Lower)	293,421	3,521,052
CR/TC/10118	Bakama Alfred	Town Agent	U7(Lower)	306,327	3,675,924
CR/TC/10461	Amumpaire Kedreth	Stenographer Secretary	U5(Lower)	492,967	5,915,604
CR/TC/10099	Kabegambire Hilary Paul	Assistant Records Officer	U5(Lower)	500,987	6,011,844

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Isingiro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10067	Ahimbisibwe Moses	Personnel Officer	U4(Lower	684,700	8,216,400
CR/TC/10356	Mugisha B Richard	Town Clerk	U2(Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					53,422,272

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/012	Aruho Juliet	Office Attendant	U8(Upper)		
CR/KTC/009	Lubowa David	Town Agent	U7(Lower	202,521	2,430,252
CR/KTC/011	Atwijukire Bernard	Town Agent	U7(Lower	293,421	3,521,052
CR/KTC/010	Kobusingye Hariet	Town Agent	U7(Lower	293,421	3,521,052
CR/KTC/014	Atwine Angela	Clerk Assistant	U4(Lower	634,091	7,609,092
CR/KTC/004	Koburunga Allen	Personnel Officer	U4(Lower	634,091	7,609,092
CR/KTC/001	Nakintu Sharifah	Town Clerk	U2(Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					40,194,852

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960	Kadogo Kenneth Mogomu	Sub county chief /SAS			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kabingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Kiwanuka Stephen	Parish chief	U7(Upper)	391,334	4,696,008
CR/D/10650	Kiconco Monica	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/10069	Nkuba Agribert	Parish chief	U7(Upper)	391,334	4,696,008
CR/D/10081	Mpairwe Nazarius	Parish chief	U7(Upper)	396,990	4,763,880
Total Annual Gross Salary (Ushs)					18,570,756

Subcounty / Town Council / Municipal Division : Kabuyanda

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Kabuyanda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	Kyomugasho Juliet	Parish chief	U7(Upper)	346,149	4,153,788
CR/D/10074	Mishereko Wycliffe	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10108	Akankwasa William	Parish chief	U7(Upper)	391,334	4,696,008
CR/D/10077	Tumwebaze Tophex	Parish chief	U7(Upper)	391,334	4,696,008
CR/D/10384	Gumisiriza Aloysius	Senior Assistant Secretar	U3(Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,737,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KYDA/006/201	Tusingwire Robert	Town Agent	U7(Lower	293,421	3,521,052
KYDA/007/201	Byakatonda Vicent	Town Agent	U7(Lower	300,756	3,609,072
KYDA/001/201	Kakulu Gideon	Personnel Officer	U4(Lower	634,091	7,609,092
KYDA/004/201	Arinaitwe Shadia	Clerk Assistant	U4(Lower	634,091	7,609,092
KYDA/001/201	Kalanzi Emmanuel	Town Clerk	U2(Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					37,852,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10711	Abaine Asaph Ephraim	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10452	Bambanza Johnson	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/10063	Mwesigye Paddy	Parish chief	U7(Upper)	396,990	4,763,880
Total Annual Gross Salary (Ushs)					13,417,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Arigye Amos	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10108	Kanyamurwa Francis	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10110	Musasizi Aureliano	Parish chief	U7(Upper)	396,990	4,763,880

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Kikagate**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10624	Turyamwijuka Gayi	Parish chief	U7(Upper)	346,149	4,153,788
CR/D/10424	Zabashaija Godson	Senior Assistant Secretar	U3(Lower)	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,872,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Kyosiimire Grace	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10706	Rukundo Aiden	Parish chief	U7(Upper)	346,149	4,153,788
CR/D/10105	Birungi Denis	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10456	Ssewava Mudanya Richard	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/0065	Taita Habwa F C	Parish chief	U7(Upper)	396,990	4,763,880
Total Annual Gross Salary (Ushs)					22,335,108

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Kajura James	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10064	Bigirwa John	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10654	Mugisha A.J George	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10097	Kamukama Franklin	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10310	Nimusiima Wills	Senior Assistant Secretar	U3(Lower)	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					30,957,720

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Agaba Godwin	Parish chief	U7U	335,162	4,021,944
CR/D/10961	Kwokukirize Alex Kashegu	Sub county chief /SAS	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,345,612

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Ngarama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Aine Geofrey	Parish chief	U7(Upper	396,990	4,763,880
CR/D/10082	Garintambira Phillip	Parish chief	U7(Upper	396,990	4,763,880
CR/D/10093	Zamukama Bernard	Parish chief	U7(Upper	396,990	4,763,880
CR/D/10306	Taritweba Dan	Senior Assistant Secretar	U3(Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10659	Tumuhimbise Robinson	Parish chief	U7(Upper)	335,162	4,021,944
CR/D/10077	Tumwebaze Tophex	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10709	Tumusiime Julius	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10455	Mutungu Gilvas	Parish chief	U7(Upper)	367,905	4,414,860
CR/D/10708	Byarugaba Naboth	Parish chief	U7(Upper)	346,149	4,153,788
CR/D/10087	Aine Geofrey Kasigano	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10098	Abaine Johns	Senior Assistant Secretar	U3(Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					39,309,612

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10962	Mulokozi C hristopher	Sub county chief /SAS	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Cost Centre : Nyamuyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Ntungwa Joseph	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10709	Kemerwa Johnson	Parish chief	U7(Upper)	353,225	4,238,700
Total Annual Gross Salary (Ushs)					9,002,580

Subcounty / Town Council / Municipal Division : Ruborogota

Vote: 560 Isingiro District**Workplan 1a: Administration****Cost Centre : Ruborogota**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10658	Kwarija Justus	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10100	Sabiiti Camillo	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10655	Habasa Francis	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10102	Twehangane Patrick	Parish chief	U7(Upper)	396,990	4,763,880
Total Annual Gross Salary (Ushs)					18,005,160

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Ssemagara Kagoro	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10078	Wagira Vicent	Parish chief	U7(Upper)	396,990	4,763,880
CR/D/10105	Birungi Beneth	Parish chief	U7(Upper)	396,990	4,763,880
Total Annual Gross Salary (Ushs)					14,291,640

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	Ampaire Frank	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10705	Kigozi Abdunur	Parish chief	U7(Upper)	353,225	4,238,700
CR/D/10309	Twinomugisha M. Samuel	Senior Assistant Secretar	U3(Lower)	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					20,904,780
Total Annual Gross Salary (Ushs) - Administration					569,562,288

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	858,025	108,978	810,467
Conditional Grant to PAF monitoring	8,826	2,207	8,826
District Unconditional Grant - Non Wage	94,564	32,336	98,477
Locally Raised Revenues	65,200	3,673	65,200
Multi-Sectoral Transfers to LLGs	578,756	47,906	545,238
Transfer of District Unconditional Grant - Wage	110,641	22,856	92,726
Unspent balances – UnConditional Grants	38	0	

Vote: 560 Isingiro District

Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	81,328	21,804	78,879
Donor Funding	2,374	0	
LGMSD (Former LGDP)	30,967	11,164	30,893
Locally Raised Revenues	13,056	774	13,056
Multi-Sectoral Transfers to LLGs	34,931	9,866	34,931
Total Revenues	939,353	130,782	889,346

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	858,025	162,142	810,467
Wage	195,166	45,712	269,421
Non Wage	662,859	116,430	541,046
<i>Development Expenditure</i>	81,328	22,526	78,879
Domestic Development	78,954	22,526	78,879
Donor Development	2,374	0	0
Total Expenditure	939,353	184,669	889,346

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

Planned recurrent revenues expected during the quarter were shs 214,534,000 while actual outturn was shs 10,978,000 recording a performance of 51%. Poor performance was recorded under local revenue which performed at 23% whereby out of the quarter plan of shs 16,300,000 only shs 3,673,000 was realised. The reasons are due gaps in compliance with contract terms from Tenderers contracted to collect the revenue. Multi sectoral transfers also performed poorly at 33% due to similar reasons of low local revenue performance. Over performance was recorded under UCG NW at 137% due to overallocation for purposes of procuring Printed accounting stationary. Development Revenues over performed at 104% due to over allocation of LGMSDP funds for purposes of carrying Internal Assesment that was not envisaged during the quarter where by out of the Planned shs7,742,000=, shs 11,164,000= was spent. Overall, development expenditure performed at 101%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at Shs 889,346,000= compared with budget of FY 13/14 shs 939,353,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Finance has a reduction of 5% due to a decline in UCG wage, Multisectoral Transfers to LLGs Budgets, but with an increase in UCG Non wage. Recurrent expenditure is budgeted at shs 810,467,000= of which wage is shs 269,421,000 and non wage shs 541,046,000 while development expenditure is at shs 78,879,000= as LDG retooling, investment servicing costs and monitoring component for HLG and LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 560 Isingiro District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	31/10/2013	22/10/2013	31/07/2014
Value of LG service tax collection	30941500	37488892	30942000
Value of Hotel Tax Collected	1575000	0	0
Value of Other Local Revenue Collections	1259404000	154241800	901984000
Date of Approval of the Annual Workplan to the Council	31/08/2013	28/08/2013	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	28/06/2013	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
	Function Cost (UShs '000)	939,353	129,441
	Cost of Workplan (UShs '000):	939,353	129,441
			889,346
			889,346

Plans for 2014/15

The outputs will include; preparation of Final Accounts, District budget and quarterly performance reports, quarterly and monthly financial reports, Inspection of Books of accounts for 14 LLGs, coordination and supervision of 14 LLGs, local revenue mobilisation and collection from 14 LLGs.

Medium Term Plans and Links to the Development Plan

The sector plans provide support services namely; preparation of Annual Budget, Local revenue supervision, inspection and collection, preparation of monthly/quarterly/annual financial reports. These will in turn result in efficient and effective allocation and use of District resources and therefore enabling the achievement of the DDP objectives. The plans will promote transparency, accountability and good governance.

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

USAID/SDS will support the sector in Local revenue enhancement activities.

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

1. Over reliance on Central Government grants

The district has inadequate local revenue and heavily relies on grants from the centre upto 96% and this affects departments which depend on local revenue like council, administration, finance and planning

2. Lack of tools and equipment

Transport for monitoring and supervision is a problem due to lack of a vehicle. Power black out affects work

3. Under staffing and limited skills

Key posts of senior accountant and accountant are not filled. This impairs service delivery. Some staff lack basic computing skills which affects performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Endiinzi

Vote: 560 Isingiro District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	Baguma Peter	Accounts Assistant	U7(UPPE	383,333	4,599,996
Total Annual Gross Salary (Ushs)					4,599,996

Subcounty / Town Council / Municipal Division : Isingiro Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10443	Mubangizi Pauson	Office Attendant	U8(LOWE	226,517	2,718,204
CR/ITC/10468	Gumisiriza Christopher	Accounts Assistant	U7(UPPE	340,601	4,087,212
CR/D/10441	Musoke Zainabu	Office Typist	U7(UPPE	383,333	4,599,996
CR/D/10957	Mabanga Johnchrisostom	Accounts Assistant	U7U	335,162	4,021,944
CR/ITC/10470	Natweeta Saly	Assistant Tax Officer	U6(UPPE	429,140	5,149,680
CR/D/10715	Kyomuhendo Jacenta	Senior Accounts Assistan	U5(UPPE	534,111	6,409,332
CR/D/10088	Lubega Silver	Senior Accounts Assistan	U5(UPPE	580,146	6,961,752
CR/D/10040	Tugarurirwe Frank	Senior Accounts Assistan	U5(UPPE	580,146	6,961,752
CR/D/10721	Atwiine Winnie	Senior Accounts Assistan	U5(UPPE	534,111	6,409,332
CR/D/10056	Tumuhimbise Chris	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
CR/D/10111	Mwesigwa Abel	Senior Accounts Assistan	U5(UPPE	580,146	6,961,752
CR/D/10112	Mwetsire Pheob	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
CR/ITC/10458	Kyarisiima Jovenile	Senior Accounts Assistan	U5(UPPE	542,955	6,515,460
CR/D/10037	Mugume Edward	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
CR/D/10434	Ssewanyana Hussein	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10039	Ndemere Bernard	Accountant	U4(UPPE	813,740	9,764,880
CR/ITC/10463	Mugisha Francis	Senior Treasurer	U3(UPPE	1,093,959	13,127,508
CR/D/10963	Kabunduh Ntambi Edmonds	Senior Accountant	U3U	1,024,341	12,292,092
CR/D/10011	Twinokwesiga Hiport	Chief Finance Officer	U1E(UPP	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					146,204,244

Subcounty / Town Council / Municipal Division : Kaberebere Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/006	Asiimwe Maureen	Accounts Assistant	U7(UPPE	340,601	4,087,212

Vote: 560 Isingiro District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/008	Biryomumisho Francis	Assistant Tax Officer	U6(UPPE	429,140	5,149,680
CR/KBTC/013	Twinomugisha Timothy	Senior Accounts Assistan	U5(UPPE	508,678	6,104,132
CR/KBTC/002	Tindizirarira Silver	Senior Treasurer	U3(UPPE	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					28,113,268

Subcounty / Town Council / Municipal Division : Kabingo**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Mwesigye Robert	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Kabuyanda**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Kakutsyano Robert	Senior Accounts Assistan	U5(UPPE	580,146	6,961,752
CR/D/10723	Tweheyo Julius B	Senior Accounts Assistan	U5(UPPE	534,111	6,409,332
Total Annual Gross Salary (Ushs)					13,371,084

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/010	Ndyatunga Naboth	Accounts Assistant	U7(UPPE	340,601	4,087,212
CR/TC/005	Mugisha Ndiira Hannington	Assistant Tax Officer	U6(UPPE	429,140	5,149,680
CR/TC/011	Mwijukye Alex	Senior Accounts Assistan	U5(UPPE	500,987	6,011,844
CR/TC/015	Mwesigye Benon Kagirita	Senior Treasurer	U3(UPPE	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					28,864,824

Subcounty / Town Council / Municipal Division : Kashumba**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Barigye Gervase	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Kikagate**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Ainomugisha Edward	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Masha**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	Natukwatsa Emmy	Accounts Assistant	U7(UPPE	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Mbaare**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Twesigire Nathan	Senior Accounts Assistan	U5(UPPE	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Nyakitunda**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Mushabe Anthony	Senior Accounts Assistan	U5(UPPE	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : Nyamuyanja**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Lukyamuzi Sulaiman	Accounts Assistant	U7(UPPE	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Ruborogota

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Tumuramyne Justine	Senior Accounts Assistan	U7(UPPE	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Rushasha

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10727	Tukamuhabwa Bashir	Senior Accounts Assistan	U5(UPPE	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332
Total Annual Gross Salary (Ushs) - Finance					277,338,096

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	872,558	165,516	824,955
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	8,024	2,006	8,024
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	140,120	10,774	130,479
Conditional transfers to DSC Operational Costs	42,437	10,609	42,437
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	165,485
District Unconditional Grant - Non Wage	101,097	40,215	105,010
Locally Raised Revenues	80,244	3,788	80,244
Multi-Sectoral Transfers to LLGs	237,571	46,658	217,957
Transfer of District Unconditional Grant - Wage	49,549	10,236	22,677
Unspent balances – UnConditional Grants	2,876	0	
<i>Development Revenues</i>	20,041	0	0
Donor Funding	20,041	0	

Vote: 560 Isingiro District

Workplan 3: Statutory Bodies

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	892,599	165,516	824,955
B: Overall Workplan Expenditures:			
Recurrent Expenditure	872,558	253,156	824,955
Wage	365,389	98,274	220,294
Non Wage	507,169	154,882	604,661
Development Expenditure	20,041	0	0
Domestic Development	0	0	0
Donor Development	20,041	0	0
Total Expenditure	892,599	253,156	824,955

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

Recurrent revenue was planned at 220,297,000= for the quarter, but out turn was 165,516,000 Which is 73% Expenditure performed at 40%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget FY 14/15 is estimated at Shs 824,955,000= compared with budget of FY 13/14 shs 892,599,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Statutory Bodies has a reduction of 8% due to a reduction in UCG wage allocations, Multisectoral transfers to LLGs budgets, councillors allowances & Exgratia, but with an increase in UCG Non wage and salary for DSC Chairperson. Recurrent expenditure is budgeted at shs 824,955,000= of which wage is shs 220,294,000 and non wage shs 604,661,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	280	380	280
No. of Land board meetings	6	3	6
No. of Auditor Generals queries reviewed per LG	7	5	6
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	892,599	151,741	824,955
Cost of Workplan (UShs '000):	892,599	151,741	824,955

Plans for 2014/15

17 LLGs will be mentored in facilitating and management of council business, projects and programs in all the 17 LLGs will be monitored, land titles processed, several staff will be recruited, disciplined or promoted, 6 council, 12 standing committee, 6 land board, 8 PAC and 12 contract committee meetings will be held. The procurement plan, bid documents and agreements will be produced, quarterly and annual reports for PDU, PAC, DSC & Land Board will be prepared and submitted to council, line ministries and respective MDAs.

Medium Term Plans and Links to the Development Plan

The PDU aims at completing the contracting processing in the short run so as quicken the implimentation of capitial projects, council will ensure that projects identified in the DDP are prioritised and DEC will play the routine monitoring role. DSC will ensure the district has and also recruits staff of good quality, PAC will ensure proper accountability and utilisation of resources. All these will promote good governance, transparency and accountability

Vote: 560 Isingiro District

Workplan 3: Statutory Bodies

which will in turn promote the achieving the goals of the District Development plan.

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

USAID/SDS will support the District in development of ordinances and byelaws in the Health and OVC sectors. The sector expects to receive funding and support from USAID-SDS programme for enhancing/improving legislation in terms of making and bye laws and ordinance. The District shall also be funded in recruitment of Health and community development workers.

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

1. Funding

There is inadequate funding of Council priorities like oversight function and holding of statutory meetings due to narrow local revenue base.

2. Performance of the Land Board

The Lands Department is adequately staffed. The Lands Officer who happens to be secretary to the Land Board is not in place. The Registrar of Titles lacks Office space. The staffing gaps makes the performance of the Land Board difficult.

3. Procurement of service providers

There are delays in procurement of service providers due to delays in submission of procurement requirements and preparation of BoQs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10718	MBAGA TUZINDE LUBE	DRIVER	U8 Upper	232,954	2,795,448
CR/D/10716	M UHUMUZA AUGUSTI	DRIVER	U8 Upper	232,954	2,795,448
CR/D/10372	KOBUSINGYE FLORENC	STENOGRAPHER	U5 Lower	500,987	6,011,844
CR/D/10376	BAMUREEBA IRENE	STENOGRAPHER	U5 Lower	500,987	6,011,844
CR/D/10387	KATUSIIME SULAINA	PERSONNEL OFFICER	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					26,711,184
Total Annual Gross Salary (Ushs) - Statutory Bodies					26,711,184

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	636,422	138,145	567,812
Conditional Grant to Agric. Ext Salaries	32,882	6,352	29,067
Conditional transfers to Production and Marketing	116,055	29,014	97,323
District Unconditional Grant - Non Wage	20,235	6,264	19,702

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	7,201	340	7,201
Multi-Sectoral Transfers to LLGs	77,194	9,373	124,549
NAADS (Districts) - Wage	321,585	80,396	255,095
Other Transfers from Central Government	26,000	0	26,000
Transfer of District Unconditional Grant - Wage	31,011	6,406	8,875
Unspent balances – UnConditional Grants	4,258	0	
Development Revenues	1,359,150	425,447	266,514
Conditional Grant for NAADS	1,248,224	416,075	266,514
Multi-Sectoral Transfers to LLGs	3,730	9,373	
Other Transfers from Central Government		0	0
Unspent balances – Conditional Grants	107,196	0	
Total Revenues	1,995,572	563,593	834,326
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	636,422	276,516	567,812
Wage	385,478	198,383	293,037
Non Wage	250,944	78,133	274,775
<i>Development Expenditure</i>	1,359,150	679,237	266,514
Domestic Development	1,359,150	679,237	266,514
Donor Development	0	0	0
Total Expenditure	1,995,572	955,753	834,326

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

The revenue received during the quarter was as indicated below: Recurrent expenditure UGX. 138,145,000 broken down as follows: Agricultural extension salaries UGX. 6,352,000/=, PMG UGX. 29,014,000/=, NAADS wage, UGX. 80,396,000/=, Locally raised revenue UGX. 340,000/=, multi-sectoral transfer to LLGs UGX. 9,373,000/=, District Unconditional Grant (Non-wage) UGX. 6,264,000/=, District Unconditional Grant (Wage) UGX. , Development expenditure as follows: UGX. 6,406,000/=, Conditional Grant to NAADS UGX. 416,075,000/= and Multi-sectoral transfers to LLGs UGX. 9,373,000/= UGX. 107,196,000/= was received from the Ministry of Finance at the close of the Financial year for the purpose of payment NAADS employees because the wage funds had not been remitted in the previous releases. Out of this revenue the total expenditure on recurrent wage wa UGX. 4,334,000/=, recurrent non-wage UGX. 30,623,000/= and on development was UGX. 391,650,000/=.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at Shs 1,877,544,000 = compared with budget of FY 13/14 shs 1,995,572,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Production and Marketing has a reduction of 6% due to a decline in PM Grant, Agric extension salaries, NAADS development component and UCG wage, but with an increase in Multisectoral transfers to LLGs. Recurrent expenditure is budgeted at shs 1,078,002,000= of which wage is shs 871,509,000 and non wage shs 206,493,000 while development expenditure mainly under NAADS is at shs 799,541,000=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	68	17	17
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	92760	46380	100000
No. of farmer advisory demonstration workshops	120	50	120
No. of farmers receiving Agriculture inputs	10330	462	10500
Function Cost (US\$ '000)	1,789,060	490,088	631,803
Function: 0182 District Production Services			
No. of livestock vaccinated	3000	174	3000
No of livestock by types using dips constructed		0	50000
No. of livestock by type undertaken in the slaughter slabs		40	15000
No. of fish ponds constructed and maintained	4	5	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested		0	4
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services		0	5
No. of tsetse traps deployed and maintained	4	1	4
No of plant clinics/mini laboratories constructed	1	1	
Function Cost (US\$ '000)	180,512	35,357	173,320
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	5	1	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	2	3
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	20	7	20
No. of value addition facilities in the district	3	0	
A report on the nature of value addition support existing and needed	Yes	yes	
No. of Tourism Action Plans and regulations developed	1	0	
No of awareness radio shows participated in	17	0	17
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	3
No of businesses inspected for compliance to the law	200	10	200
No of businesses issued with trade licenses	100	10	100
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process	100	24	100
No. of enterprises linked to UNBS for product quality and standards	20	7	29
No. of producers or producer groups linked to market internationally through UEPB	10	2	10
No. of market information reports disseminated	12	2	12
No of cooperative groups supervised	34	14	34
No. of cooperative groups mobilised for registration	50	9	50
No. of cooperatives assisted in registration	34	3	34
Function Cost (US\$ '000)	26,000	1,500	29,203

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,995,572	526,946	834,326

Plans for 2014/15

The activities to be carried out under the production and Marketing department together with all the departments in the sector include manning of veterinary check points, surveillance and management of crop/livestock pests and diseases, collection, documentation and dissemination of agricultural statistics, conducting staff meetings, responding to disasters and emergency situations, (mainly destructive rains monitoring/supervision of departmental activities, planning, preparation, maintenance of the demonstration plot at the District headquarter station, continue the construction of the plant clinic at the District headquarters, prepare and submit sector reports. Under NAADS DNC's, SNC's and AASP salaries shall be paid. Meetings on MSIP shall be conducted at the District H/Qs to select the lead enterprises for adaptive research, NAADS planning and reviews meetings will be held with the SNCs, NAADS M & E activities will be implemented, the District Farmers' Forum meetings will be held, financial and process audits and quarterly Technical Audits and Coordination activities will be conducted in all LLGs, information and communication function of NAADS will be supported during the year,

Medium Term Plans and Links to the Development Plan

All the outputs outlined in the BFP shall be reflected in the annual workplan that shall be extracted from the the sector 5-year development plan. The activities highlighted above shall contribute to District development through enhancement of household incomes and access to enough and nutritious foods. The improved food security and improved incomes shall improve the productivity of the population. The above outputs are in line with MAAIF's commodity approach under the Development strategy and Development Plan that conforms to the National Development Plan and Vision 2040.

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

The Department expects non cash contribution/ in-kind support from SCORE/TPO, Feed the future, Millennium Village Project Phase II and the Agricultural Cluster Development project.

Deliverables under Millennium Villages Project Scale up to other parts of the District include: Component 1: Increased

Agricultural production and enhanced nutrition

a) Procure and install 18 micro-irrigation kits as demonstrations and on-farm training centres in 8 sub-counties in Isingiro District.

B) Training 7,150 farmers in the sub-counties of Nyakitunda, Kabingo, and Ngarama in terracing and band stabilisation.

C) Procure and distribute 1,105 Kilograms of agroforestry tree seeds for soil stabilisation (Calliandra, Grevillea, etc)

d) Using a Community input revolving fund; Procure and distribute subsidized agricultural inputs of 80 tons of seeds and 400 tons of fertilisers for Kabuyanda, Nyakitunda, Nyamuyanja sub-counties

e) Train 13,085 farmers in sub-counties of Nyamuyanja, Kabingo, Birere, Nyakitunda, Kabuyanda, Kikagati, Rugaga, Ngarama in appropriate agricultural practices including integrated soil fertility management

f) Establish 10 on farm Demonstration gardens

g) Develop training manuals for extension staff on appropriate agronomic and livestock production practices for use by extension workers

h) Carry out 9 Training workshops for extension workers in sub-counties

i) Hold Field excursions for extension workers in 9 sub-counties

j) Procure livestock artificial insemination kits and create a community revolving fund for sustainability. Inseminate 2,000 cattle in Kabuyanda, Nyakitunda, Masha, Kikagati, Ruborogota sub-counties

k) Procure, distribute and create a community revolving fund for subsidized planting materials for high value crops to

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

- benefit 77 commercially oriented farmers in Kabuyanda, Nyakitunda, Nyamuyanja sub-counties
- l)Procure and distribute, and create a community revolving fund of subsidized planting materials for nutrient dense crops (for nutrition) to cover 2000 farmers in Kabuyanda, Nyakitunda, Nyamuyanja sub-counties
- m)Carry out Farmers' training on artificial insemination and husbandry of introduced high value crops for 800 livestock farmers in Kabuyanda, Nyakitunda, Masha, Kikagate, Ruborogota sub-counties
- n)Carry out Farmer training on appropriate grain storage practices for 5,270 farmers in 6 sub-counties of Isingiro District.
- O)Establish 16 proper grain storage demonstration facilities
- p)Procure and distribute 5,200 subsidized vacuum grain storage bags each of 200 kgs capacity.
- Component 2: Business Development and Micro Finance
- a)Strengthen the capacity of 6 SACCOs in the Sub-counties to ensure increased liquidity and strong operational modalities.
- B)Train 300 entrepreneurs in 9 Sub-counties in establishment of viable businesses.
- C)Carryout Mobilization and pre and post-cooperative formation trainings in 6 Sub-counties.
- D)Facilitate the registration of 10 cooperatives turning them into legal entities.
- E)Strengthen the capacity of 10 cooperatives in Governance, management and leadership

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

1. Inadequate staffing

The sector has limited manpower in all the sub-sectors.

2. Adverse weather conditions

The District experiences extreme weather condition in form of long dry periods and storms

3. Inadequate funding

The funds allocated to the sector are not enough to implement all the planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Endiünzi

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Mulondo Henry	Veterinary Officer	U4 (SC)	1,197,636	14,371,632
Total Annual Gross Salary (Ushs)					14,371,632

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Tumwesigye Francis	Driver	U8 (UPPE)	251,133	3,013,596
CR/D/10718	Mbaga Tuzinde Lubega	Driver	U8 (UPPE)	237,358	2,848,296
CR/D/10413	Matovu Hamidu	Driver	U8 (UPPE)	251,133	3,013,596
CR/D/10439	Matsiko Vicent	Assistant Commercial Of	U5 (LOW)	500,987	6,011,844

Vote: 560 Isingiro District**Workplan 4: Production and Marketing****Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Tumwesigye Patrick	Agricultural Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10033	Ayorekire Fredrick	Senior Fisheries Officer	U3 (SC)	1,323,360	15,880,320
CR/D/10017	Karugaba Aloysius	Senior Agricultural Offic	U3 (SC)	1,430,492	17,165,904
CR/D/10032	Kasozi Bruhan	Senior Veterinary Officer	U3 (SC)	1,410,892	16,930,704
Total Annual Gross Salary (Ushs)					79,246,644

Subcounty / Town Council / Municipal Division : Kashumba**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	Rochearu Byamugisha	Entomological Attendant	U8 (UPPE)	251,133	3,013,596
CR/D/10047	Ndyakura MD Jackson	Assistant Fisheries Office	U5 (SC)	808,919	9,707,028
CR/D/10025	Kigale Emmanuel	ANIMAL HUSBANDR	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					27,103,008

Subcounty / Town Council / Municipal Division : Kikagata**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Muhame Michael Mubezi	Assistant Agricultural Off	U5 (SC)	808,919	9,707,028
Total Annual Gross Salary (Ushs)					9,707,028

Subcounty / Town Council / Municipal Division : Ngarama**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1724	Rwentaro Jonathan	Entomological Attendant	U8 (UPPE)	251,133	3,013,596
CR/D/10052	Agaba Charlce	Entomological Attendant	U8 (UPPE)	251,133	3,013,596
Total Annual Gross Salary (Ushs)					6,027,192

Subcounty / Town Council / Municipal Division : Rushasha**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	Were Charles	ANIMAL HUSBANDR	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384
Total Annual Gross Salary (Ushs) - Production and Marketing					150,837,888

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,059,326	692,631	2,801,302
Conditional Grant to NGO Hospitals	42,263	10,566	42,263
Conditional Grant to PHC- Non wage	208,834	52,208	208,834
Conditional Grant to PHC Salaries	2,717,930	613,248	2,468,187
District Unconditional Grant - Non Wage	25,188	5,129	25,188
Locally Raised Revenues	4,837	228	4,837
Multi-Sectoral Transfers to LLGs	60,157	11,252	51,993
Unspent balances – UnConditional Grants	117	0	
<i>Development Revenues</i>	605,383	133,585	332,289
Conditional Grant to PHC - development	182,621	45,655	162,604
Donor Funding	286,405	32,052	89,686
Multi-Sectoral Transfers to LLGs	100,478	20,000	80,000
Unspent balances - donor	35,878	35,878	
Total Revenues	3,664,709	826,217	3,133,592
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,059,326	1,340,224	2,801,302
Wage	2,717,930	1,190,806	2,468,187
Non Wage	341,396	149,417	333,115
<i>Development Expenditure</i>	605,383	194,640	332,289
Domestic Development	283,099	104,316	242,603
Donor Development	322,284	90,323	89,686
Total Expenditure	3,664,709	1,534,863	3,133,592

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

Recurrent revenues 664,528,000Sh at 87%, Development revenues 63,061,000Sh at 44%. However, LR performed at 72% while donor funding performed at 33%. Total revenues were 727,589,000 Sh at 80% compared to planned revenue of 907,178,000 Sh. Recurrent expenditure was 678,280,000 Sh at 89% and Development expenditure was 60,838,000 Sh at 43%. Donor Dev't performed at 49%. Total exp was 739,218,000 Sh giving a performance of 81%

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget FY 14/15 is estimated at Shs3,133,592,000= compared with budget of FY 13/14 of shs 3,664,709,000 =. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Health has a reduction of 17% due to a decline in PHC Salaries, PHC Development and Donor funding from USAID, Multisectoral transfers to LLGs budgets. Recurrent expenditure is budgeted at shs 2,801,302,000= of which wage is shs2,468,187,000 and non wage shs 333,115,000 while development expenditure is at shs 332,292,000 of which 89,689,000 = is funding from USAID/SDS=.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 560 Isingiro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	677876	0	
Value of health supplies and medicines delivered to health facilities by NMS	99182	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	54	0	
Number of inpatients that visited the NGO hospital facility	6	0	
Number of outpatients that visited the NGO Basic health facilities	22350	56151	22400
Number of inpatients that visited the NGO Basic health facilities	930	4385	
No. and proportion of deliveries conducted in the NGO Basic health facilities	503	742	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260	1276	
Number of trained health workers in health centers	338	177	394
No. of trained health related training sessions held.	20	4	24
Number of outpatients that visited the Govt. health facilities.	777876	356331	783752
Number of inpatients that visited the Govt. health facilities.	15000	13283	20000
No. and proportion of deliveries conducted in the Govt. health facilities	9800	4973	20000
%age of approved posts filled with qualified health workers	99	54	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14100	93317	14500
No of staff houses constructed	1	1	1
No of maternity wards constructed	2	1	
No of OPD and other wards constructed		0	1
Function Cost (US\$ '000)	3,664,709	766,521	3,133,592
Cost of Workplan (US\$ '000):	3,664,709	766,521	3,133,592

Plans for 2014/15

Support supervision for all 64HUs, Extended DHMT meeting, Data review meeting, Training of health workers, support community based DOTS, support HIV activities like HCT, ART, EID.

Medium Term Plans and Links to the Development Plan

Staff recruitment up to 70% from the current 54% for better health services delivery, construction of staff houses to attract more staffs, OPD, office block. These will lead to better health services delivery hence promoting good health to the people of Isingiro district and leading to a more productive population which is less resource consuming. The outcome will be an improved economy of the district and the country.

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

The Department expects non cash contribution/ in-kind support of sh 1,596,919,300, sh 794,573,000 from STAR-SW, sh 286,405,300 from SDS, SH 3,840,000 from AIC-STAR/SW, sh 195,089,000 from Marrie Stopes, sh 40,090,000 from AFFORD, sh 149,700,000 from SCORE-TPO.SW: Capacity building in drugs supply chain management

Vote: 560 Isingiro District

Workplan 5: Health

SDS: Coordination of management of health services in the district , Improving management system for health services, Support to recruitment & wages for health workers

STAR SW: Provision of transport equipments & Tools ,Support towards Coordination (HSS) , IEC on Health services, Support to laboratory services, Trainings/CMEs,; Promotion of community HCT, Support to Care & Treatment, Support towards PMTCT services, Support towards SMC services, Support towards TB services, M&E activities, Support towards activities of other Care & Treatment providers.

Marrie Stopes: Family Planning Activities

AFFORD: IEC on health services, Distribution of essential health kits e.g Family Planning, HIV/test kits, Malaria, Continuous medical education , Support to integrated community outreach services, Support on HIV/AIDS prevention, Care & Treatment,

SCORE/TPO: Food and Nutrition

Deliverables under the Millenium Villages Project Scaled up include;

Component 4: Strengthening health service delivery Systems for improving access to basic health care:

- a)Conduct Capacity building of health workers and health management committees through training of 25 staff from Kabuyanda HC IV, Nyakitunda HC III, Ruhira HC III, Rugaga HC IV, Nyamuyanja HC IV, Rwekubo HC IV, Kikagati HC III, and Rushasha HC III.
- b)Procurement of equipment for child birth, obstetric care, antenatal care, immunization, outpatient department, emergence referral system, and routine laboratory diagnosis targeting 3 health centers selected from Kabuyanda HC IV, Nyakitunda HC III, Ruhira HC III, Kanywamaizi HC III Rugaga HC IV, Nyamuyanja HC IV, Rwekubo HC IV
- c)Construct, repair and furnish of 2 patient wards and construct 2 staff housing units selected from (Kabuyanda HC IV, Nyakitunda HC III, Ruhira HC III, Kanywamaizi HC III Rugaga HC IV, Kikagati, Rushasha HC III) basing on prioritized need
- d)Install 5 solar energy backup systems; 1 in each of Nyakitunda HC III, Ruhira HC III, Kanywamaizi HC III, Ntungi HC II and Kabugu HC II
- e)Procure medical supplies for Kabuyanda HC IV, Nyakitunda HC III, Ruhira HC III, Kanywamaizi HC III Rugaga HC IV, Nyamuyanja HC IV, Kikagati HC III, Rushasha HC III
- f)Provide Top-up allowance for health workers for 3 years to all covered health centres at approved rates agreed upon with the Ministry of Local Government;
- g)Provide subsidised long-lasting insecticide treated bed-nets to 10,000 households in the sub counties of Nyamuyanja, Birere, Rugarama and Kikagati.
- h)Pilot indoor residual sprays in the two sub-counties of Kabuyanda and Nyakitunda
- i)Procure Rapid Diagnostic Tests (RDTs) for community level diagnosis of malaria and HIV test kits for Kabuyanda, Nyakitunda, and Kanywamaizi sub counties.
- j)Procure anti-malarial drugs, family planning commodities, and HIV/TB drugs
- k)Conduct Immunisation campaigns to attain 90% coverage in the project area
- l)Conduct 30 nutrition campaigns and treatment of acute malnutrition in the project area
- m)Organize monthly Radio talk shows to cover all the sub counties of Isingiro South
- n)Procure 40 computers, 40 mobile phones, and 1 software for medical data capture to cover all Health Centre IVs and IIIs
- o)Install internet in 4 health centre IVs for data access and transmission to cover all Health Centre IVs and IIIs
- p)Capacity building of 80 health workers in e-health and m-health.
- q)Select and train 50 community health workers; Nyakitunda(20) , Kabuyanda(20), and Kanywamaizi(10)
- r)Procure Equipment and medical supplies for 70 community health workers.

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

1. Inadequate PHC funds and un expected influx of refugees and returnees.

Both PHC non wage and wage were inadequate to meet the demands of the community served. Also PHC development was not enough to meet the expressed demands of the required structures to facilitate service delivery yet Isingiro District is a hub for refugees

2. Late and fractuating PHC release

We normally receive PHC funds in the 2nd month of the quarter and the figures keep on reducing from the planned

Vote: 560 Isingiro District

Workplan 5: Health

ones.

3. Hard to reach district

Isingiro being a hard to reach district, health workers have turned off several appointments hence low attraction and retention of health workers. Due to difficult terrain, the maintenance of vehicles and motorcycles has been so expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birere

Cost Centre : Kahenda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	KANOEL JENIPHER	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : Kasaana H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	ARINITWE MONECAH	Porter	U8 (Lower	226,517	2,718,204
CR/D/10166	Mutebi Ronald	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10782	Titin Dinah Loy	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10541	Niyibizi Deo	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10845	Ninsiima Beneth	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10819	Nabaasa Lillian	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10850	Nabaasa Annet	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10926	Orishaba Mujunante	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					51,569,940

Subcounty / Town Council / Municipal Division : Endiinzi

Cost Centre : Busheeka H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	Twinomugisha David	Porter	U8 (Lower	226,517	2,718,204
CR/D/10229	Kashaija Evadio	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,731,800

Cost Centre : Endiinzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Endiinzi H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Kiiza Joshua Fredric	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10857	Mwiine Esther	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10722	Mwaka Peter	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10191	Turyamuhika Milton	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10852	Nyangoma Caroline	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10873	Kemigisha Teddy	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10849	SHAMIRIAH NAMIREMB	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10865	Masika Salama	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10848	Ntale Faruk	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10927	Rubaganzya Aaron	Laboratory Technician	U5 (SC)	806,919	9,683,028
CR/D/10856	MABAAL ROBERT	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					76,976,280

Subcounty / Town Council / Municipal Division : Isingiro Town Council**Cost Centre : HEALTH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	Tusiime Midah	Porter / Office Attendant	U8 (Lower	226,517	2,718,204
CR/D/10412	Arinaitwe Asaph	Driver	U8 (Upper	251,133	3,013,596
CR/D/10628	Namujulirwa Agnes	Office Typist	U7 (Lower	396,990	4,763,880
CR/D/10243	Monday Justus	Health Assistant / DCCA	U7 (Upper	478,741	5,744,892
CR/D/10503	Sanyu Maclyn	Secretary/ Stenographer	U5 (Lower	500,987	6,011,844
CR/D/10260	Batyani James	Health Inspector	U5 (SC)	806,919	9,683,028
CR/D/10368	Kwesiga Sam	Nursing Officer Psychiatr	U5 (SC)	806,919	9,683,028
CR/D/10777	Arinaitwe Emmanuel Sam	Biostatistician	U4 (SC)	1,198,532	14,382,384
CR/D/10332	TUMUSHERURE EDSON	District Health Officer	U1E (SC)	2,411,751	28,941,012
Total Annual Gross Salary (Ushs)					84,941,868

Cost Centre : Kamuli H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10592	July Silverio	Porter	U8 (Lower	226,517	2,718,204
CR/D/10608	Mubiru Manisuri	Porter	U8 (Lower	226,517	2,718,204

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Kamuli H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10516	Ninsiima Costance	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10197	TUMUHEIRWE COSSY	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					11,463,600

Cost Centre : Mabona H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10598	Kyogabirwe Mercy	Porter	U8 (Lower	226,517	2,718,204
CR/D/10583	Dukundimana Gordon	Porter	U8 (Lower	226,517	2,718,204
CR/D/10184	Mirembe Zeridah	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10532	Katusiime Rosette	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10794	Namara Betty	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10767	Tusingwire Mellon	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10272	DAMBA ALICE	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10314	Namara Amos	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10907	AYUB HAMID	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10288	Asaba Christine	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10464	Kiconco Judith	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10859	MUGABEKAZI JASTINE	Clinical Officer	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					68,030,304

Cost Centre : Rwekubo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10619	TUMUHIMBISE TOPHIL	Porter	U8 (Lower	226,517	2,718,204
CR/D/10589	Ssembatya Kasimu	Porter	U8 (Lower	226,517	2,718,204
CR/D/10423	Kyokushaba Nice	Porter	U8 (Lower	226,517	2,718,204
CR/D/10531	Katusiime Lillian	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10168	Hajji Kashaija	Driver	U8U	228,169	2,738,028
CR/D/10678	Nalwanga Zainabu	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10837	Asiimwe Judith	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10699	Ahabwe Boaz	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10833	TWINAMATSIKO EDNAV	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10765	Turyahabwe Esau	Laboratory Assistant	U7 (Upper	478,741	5,744,892

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Rwekubo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10880	Kyamulenda Jannet	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10971	Orikiriza Phionah	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10981	Ninsiima Judith	Enrolled Midwife	U7U	457,033	5,484,396
CR/D/10665	Ngonzi Clare	Theatre Asst	U6	554,196	6,650,352
CR/D/10318	Musiime Agnes	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10290	ONYAIT J BOSCO	Senior Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10235	Kemigisha Peace Norah	Nursing Officer Midwifer	U5 (SC)	806,919	9,683,028
CR/D/10284	Kundibandiho Mujapan	Nursing Officer Psychiatr	U5 (SC)	806,919	9,683,028
CR/D/10480	Mutungu Amos	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10733	Muyama Joyce	Nursing Officer Psychiatr	U5 (SC)	806,919	9,683,028
CR/D/10827	Nsimenta Edgar	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10484	Bangire Katonera Brian	Public Health Dental Offi	U5 (SC)	806,919	9,683,028
CR/D/10871	STEPHEN WILLIAM MAG	Laboratory Technician	U5 (SC)	806,919	9,683,028
CR/ITC/10462	Kijana Yahya Jerry	Health Inspector	U5 (SC)	806,919	9,683,028
CR/D/10772	Tukwasibwe Moderate	Senior Nursing Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10176	Ssekiziyivu Godfrey K.	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					191,589,780

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : Kikokwa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Agaba Godwin	Porter	U8 (Lower	226,517	2,718,204
CR/D/10564	Atuhaire Susan	Porter	U8 (Lower	226,517	2,718,204
CR/D/10208	Twongyeirwe Resty	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10180	Musimenta Abishangi Grace	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10315	Twikirize Charity	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10417	Nakatto Beatrice	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10238	Kwarikunda Saraphine	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10877	Kamiyati Naswira	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10266	Kakaira Kyasiimire	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10694	Munyambabazi Henry	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10256	Babirye Emily	Nursing Officer	U5 (SC)	806,919	9,683,028

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Kikokwa H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	Rubeihayo Joseph	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10322	Turyahabwe Naome	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					79,681,392

Subcounty / Town Council / Municipal Division : Kabingo**Cost Centre : Kyabinunga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10590	Rwabyoma Daniel	Porter	U8 (Lower	226,517	2,718,204
CR/D/10521	Nayebare Sharon	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,731,800

Cost Centre : Kyarugaaju H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	Kenganzi Jovuline	Porter	U8 (Lower	226,517	2,718,204
CR/D10571	Bangirana Evans	Porter	U8 (Lower	226,517	2,718,204
CR/D/10209	Byabagambi Jovenal	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10186	Kwarisiima Edith	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					11,463,600

Cost Centre : Kyeirumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Kentwiga Agnes	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10224	Mwesigye Daawa	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10282	Nagawa Hasipher B	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10657	Birungi Janipher	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10920	Bwanbale Zapiere	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10242	Ddumba John Rogers	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10874	Kjalungi Jamilah	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10338	Mubangizi Crescent	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10869	Mugisha Joseph	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10254	Tujunirwe Elias	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Kyeirumba H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Atuhe Innocent	Senior Clinical Officer	U4(SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					74,244,984

Subcounty / Town Council / Municipal Division : Kabuyanda**Cost Centre : Kabugu H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10643	Kiconco Gloria	Porter	U8 (Lower	226,517	2,718,204
CR/D/10188	KYOMUHENDO ENID KA	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10803	Asiimwe Amos	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10696	Katusiime Rovinah	Enrolled Midwife	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,221,584

Cost Centre : Kanywamaizi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Kentamare Peace	Enrolled Midwife			
CR/D/10601	Kangume Wilbrode	Porter	U8 (Lower	226,517	2,718,204
CR/D/10559	Ahimbisibwe Macknon	Porter	U8 (Lower	226,517	2,718,204
CR/D/10181	Nakate Saadah	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10768	Tumuramy Perpetua	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10759	Nsimiirwe Irene	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10841	Ndyomugenyi James	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10548	Namwinda Robbinah	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10878	Kyarikunda Jackline	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10881	Kemirembe Grace	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10853	AHEBWA PROSS	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10181	Abiah Kusasira	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10500	Birungi Irene Okiza	Nursing Officer Midwifer	U5 (SC)	806,919	9,683,028
CR/D/10866	Mulwani Francis	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					86,350,824

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Rwakakwenda H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10613	Mugabe Simezi	Porter	U8 (Lower	226,517	2,718,204
CR/D/10216	Friday Benon	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10682	Tukahirwa Peter Nkyeire	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council**Cost Centre : Kabuyanda H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10969	Mugerwa Enoch	senior medical officer			
CR/D/10600	Kakama Yonah	Porter	U8 (Lower	226,517	2,718,204
CR/D/10587	Owoyesigire Christopher	Porter	U8 (Lower	226,517	2,718,204
CR/D/10611	Muriisa Deus	Askari	U8 (Lower	226,517	2,718,204
CR/D/10576	Byamukama Aloysius	Askari	U8 (Lower	226,517	2,718,204
CR/D/10717	Asiimwe Seb Karusya	Driver	U8 (Upper	251,133	3,013,596
CR/D/10219	Kyobutungu Joelen	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10495	Nabaasa Monic	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10366	Mutamuliza Aisha	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10764	Musinguzi Abert	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10366	Masika Joy	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10252	Kemigisha T. Alison	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10687	Byamukama John .S	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10499	Birungi Annah	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10163	Besigye Apollo C.	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10496	Babirye Monic	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10806	Arinaitwe Aidah	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10812	Abayo Annitah	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10904	Tumuramy Christine	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10688	Kesunday Kedreth	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10222	Natukunda Boaz	Theatre Asst	U6	554,196	6,650,352
CR/D/10245	Katagira Alex	Anaesthetic Officer	U5 (SC)	806,919	9,683,028
CR/D/10916	Beinomugisha Bruce	Public Health Dental Offi	U5 (SC)	806,919	9,683,028
CR/D/10667	Thembo Richard	Public Health Nurse	U5 (SC)	806,919	9,683,028

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kabuyanda H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10910	Taremwa Asporo	Health Inspector	U5 (SC)	806,919	9,683,028
CR/D/10883	Kyoshabire Allen	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10474	Tusiime Fortunate Naba	Senior Nursing Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10913	Tumuhimbise Daniel G	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10828	Buhamizo Martin	Medical Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10934	Dr Gamukama Tuhaise	Medical Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10664	Inzama Wilfred	Medical Officer	U4 (SC)	1,198,532	14,382,384
CR/D/10771	Kyembe Khadijah	Senior Nursing Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					232,943,400

Subcounty / Town Council / Municipal Division : Kashumba

Cost Centre : Kashumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10976	Kemigisha Grace	Enrolled Midwife		457,033	5,484,396
CR/D/10596	Kwesiga Johnson	Porter	U8 (Lower	226,517	2,718,204
CR/D/10529	Tushabe Evas	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10653	Kugumisiriza Loyce	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10358	Ahimbisibwe Jane	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10783	Tumushabe Lydia	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10857	RECHEAL MUKYALA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10546	Atuhairwe Provia	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10753	Kyoshabire Jacklean	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10889	ARIHO BENEDICTO KAT	Nursing Officer	U5 (SC)	806,919	9,683,028
CR/D/10287	BAHIIMA K ALEX	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					69,750,960

Cost Centre : Kigaragara H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Gumisiriza Donatus	Porter	U8 (Lower	226,517	2,718,204
CR/D/10248	NANYONGA B IMMACUL	Enrolled Midwife	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,463,096

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Murema H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10637	Nabunya Anati	Porter	U8 (Lower	226,517	2,718,204
CR/D/10524	Hope Rosert	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10211	Bamwesigye Julius	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					8,745,396

Cost Centre : Nakivale H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	ABIGABA RECHAEL	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10842	Dairiho Jackson	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10748	Hanga Gladys	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10836	ASHIMWE BRENDAH TO	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10742	Kato Hussein Hassan	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					32,662,596

Subcounty / Town Council / Municipal Division : Kikagate**Cost Centre : Kamubeizi H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10617	Tumusherure Warren	Askari	U8 (Lower	226,517	2,718,204
CR/D/10616	Musinguzi Alex Karitusi	Porter	U8 (Lower	226,517	2,718,204
CR/D/10522	Twinomujuni Lillian	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10494	NAHURIRA OBADIA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10317	Baryahabwa James Remmy	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10970	Sanyu Rose	Enrolled Midwife	U7U	457,033	5,484,396
Total Annual Gross Salary (Ushs)					25,424,184

Cost Centre : Kikagate H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	Nsiimire Agnes	Porter	U8 (Lower	226,517	2,718,204
CR/D/10593	Orishaba Annette	Porter	U8 (Lower	226,517	2,718,204
CR/D/10194	Busigye Kellen J	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10489	Kebirungi Immaculate	Enrolled Nurse	U7 (Upper	478,741	5,744,892

Vote: 560 Isingiro District

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Cost Centre : Kikagate H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	Mbambu Evelyn	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10536	Barekye Yona	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10256	Namagembe Annah M	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10929	Rukundo Gerald	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10902	Atukwase Charity	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10244	Ainamaani Daniel	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10770	Tumuhimbise Rosemary	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10744	Tumwijukye Charles	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10237	Muhimbura Nicholas	Clinical Officer	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					77,713,332

Cost Centre : Kyezimbire H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10575	Biryomumaisho George	Porter	U8 (Lower	226,517	2,718,204
CR/D/10187	KYARIMPA L	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10786	Namanya Jonah	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Nshungyezi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10604	Komuhangi Merron	Porter	U8 (Lower	226,517	2,718,204
CR/D/10610	Musiime Sophia	Porter	U8 (Lower	226,517	2,718,204
CR/D/10580	Amutuhaire Gaudensia	Porter	U8 (Lower	226,517	2,718,204
CR/D/10586	Rukundo Fausta	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10905	ANNET TUSIME	Health Information Assist	U7 (Upper	478,741	5,744,892
CR/D/10534	ATWEBEMBAIRE ALEXA	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10361	ATWINE IMELDA	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10346	Kasadha Louis	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10321	NNAMWAYA MARY GOR	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10660	Tuhirirwe Penlope	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10178	Irumba Baker	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					60,019,944

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Ruyanga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Kakiiga Julius	Porter	U8 (Lower	226,517	2,718,204
CR/D/10199	Naiga Ssansa	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10539	Nuwahereza Amon	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10779	Tumwekwatse Robert	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,221,584

Cost Centre : Rwamwijuka H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10651	Kyarisiima Rovence	Porter	U8 (Lower	226,517	2,718,204
CR/D/10225	Korubaro Julius	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10778	Twongyeirwe Abias	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Subcounty / Town Council / Municipal Division : Masha**Cost Centre : Nyamitsindo H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Nakyeso Safina	Porter	U8 (Lower	226,517	2,718,204
CR/D/10204	Twijukye Frank	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10805	ARINAITWE K DATIVA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Nyarubungo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Mucunguzi Obedi	Porter	U8 (Lower	226,517	2,718,204
CR/D/10594	Kemigisha Doreen	Porter	U8 (Lower	226,517	2,718,204
CR/D/10227	Kyomukama Peace	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10201	Amanya Patience	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10757	NALUBEGAH MADINAH	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10320	Owembabazi Jane	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10691	Kyobutungi Scovia	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10895	DINAVENCE ASIIMWE	Enrolled Nurse	U7 (Upper	478,741	5,744,892

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Nyarubungo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10419	Kembabazi Juliet	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10273	Katusiime Marion	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10173	Karungi Jennifer	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10223	KAMUGASHA JOHNBOS	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10977	Atwiine Phiona	Enrolled Midwife	U7 (Upper	457,033	5,484,396
CR/D/10497	Kyarimpa Resty	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10463	Niwagaba Maris	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10879	Kakaba Nashirih	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10177	AHIMBISIBWE MAGEZI	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					102,400,464

Cost Centre : Rwetango H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Bijurenda Ambrose	Porter	U8 (Lower	226,517	2,718,204
CR/D/10529	Kyotungire Mackline	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,731,800

Subcounty / Town Council / Municipal Division : Mbaare

Cost Centre : Kyabahezi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Rwerenga Brian	Porter	U8 (Lower	226,517	2,718,204
CR/D/10552	Atwikirize Glorious	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10792	Ndyanabo Evan	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Mbaare H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Nsiimire Bernard	Porter	U8 (Lower	226,517	2,718,204
CR/D/10558	Arinaitwe Fred	Askari	U8 (Lower	226,517	2,718,204
CR/D/10815	Biira Ellen	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10488	Agaba Collins	Enrolled Nurse	U7 (Upper	478,741	5,744,892

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Mbaare H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	MUKAMUGANGA MARC	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10966	Katalikawe Muhammed	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10547	Asiimwe Alex	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10851	NAGGAYI GLORIA RUTH	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10418	Arinaitwe Dinah	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10847	EMMANUEL NYERERE M	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10279	Akankwasa Johnson	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					69,716,064

Cost Centre : Nshororo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10644	Kyomukama Verod	Porter	U8 (Lower	226,517	2,718,204
CR/D/10791	Mwebaze Alex	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,463,096

Cost Centre : Nyamarungi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Byaruhanga Cloudious	Porter	U8 (Lower	226,517	2,718,204
CR/D/10213	Tushabe Edious	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,731,800

Subcounty / Town Council / Municipal Division : Ngarama**Cost Centre : Burungamo H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Ainomugisha Christopher	Porter	U8 (Lower	226,517	2,718,204
CR/D/10202	MUSIIME ROSSETE	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10203	Kaweesa Teonest	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					8,745,396

Cost Centre : Kagaaga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Kagaaga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Mujuni Didas	Porter	U8 (Lower	226,517	2,718,204
CR/D/10214	Aruho Geoffrey	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10785	Nabaasa Elisha	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Kakamba H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10599	Kakama Gefrey	Porter	U8 (Lower	226,517	2,718,204
CR/D/10514	Natusasira Jonath	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10557	Byaruhanga Charles	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					8,745,396

Cost Centre : Ngarama H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10570	Aryatuha Robert	Porter	U8 (Lower	226,517	2,718,204
CR/D/10639	Namukasa Aidah	Askari	U8 (Lower	226,517	2,718,204
CR/D/10195	Turyamureeba Phoebe	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10228	MANYIRE M MIDRESS	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10549	Khaukha Claire	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10864	Mudondo Susan	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10693	Mukamusoni Agnes	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10818	Kayima Moses	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10267	Bazubagira Liberath	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10872	BERNARD MUMBAHYA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10870	Mukundane Edson	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10268	Namara Gordon	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					65,299,008

Subcounty / Town Council / Municipal Division : Nyakitunda**Cost Centre : Karokarungi H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Karokarungi H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	Safari Anaclet	Askari	U8 (Lower	226,517	2,718,204
CR/D/10554	Kyasiimire Peninah	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10231	Bagurusi Micheal	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Kihiihi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10523	Atuzarirwe Leticia	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10811	Ahebwa Chrispus	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,758,488

Cost Centre : Migyera H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	Kansiime Getrude	Porter	U8 (Lower	226,517	2,718,204
CR/D/10526	Kansiime Winfred	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10526	Atuhwere Venence	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Ntungu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	Twinamasiko JohnBosco	Porter	U8 (Lower	226,517	2,718,204
CR/D/10979	Katusiime Suzan	Enrolled Midwife	U7 (Upper	457,033	5,484,396
CR/D/10874	Komwaka Josephine	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					13,947,492

Cost Centre : Nyakitunda H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	TWINAMASIKO JOHNBO	Porter	U8 (Lower	226,517	2,718,204
CR/D/10636	Nankunda Milton	Porter	U8 (Lower	226,517	2,718,204
CR/D/10876	Kobuhwezi Leticia	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10676	Kyarikunda Lilian	Enrolled Midwife	U7 (Upper	478,741	5,744,892

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Nyakitunda H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10876	Komuhangi Sylvia	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10221	Ahimbisibwe Vincent	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10917	Balhubasa Bridget	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10257	KAJUNGU CLEMENCY	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10493	KOBUSINGYE LYDIA KA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10919	ROBERT BALUKU	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10862	Mukasa Clare	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10257	ARINAITWE GEOFFREY	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10736	BIIRA GORGINAH ROSEP	Laboratory Technician	U5 (SC)	806,919	9,683,028
CR/D/10247	Rutandaro Grace	Nursing Officer Midwifer	U5 (SC)	806,919	9,683,028
CR/D/10675	BUHITIRA JOSHUA	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					104,510,040

Cost Centre : Ruhira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10565	Atukwase Gloria	Porter	U8 (Lower	226,517	2,718,204
CR/D/10553	Nantege Scovia	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10802	Asiimire Ketra	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10817	Tumuhanye Eunice	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10537	Tindybwa Maureen	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10832	NGABIRANO ROSEMARY	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10797	Busingye Immaculate	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10898	PRIMAH ARINAITWE	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10684	Muhangi Gordon	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10930	ALOISIUS SENDAKIZE	Laboratory Technician	U5 (SC)	806,919	9,683,028
CR/D/10280	Akankwasa Henry	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					73,949,592

Subcounty / Town Council / Municipal Division : Nyamuyanja

Cost Centre : Katanoga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Katanoga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10615	Mwesigye Alex	Porter	U8 (Lower	226,517	2,718,204
CR/D/10551	Nambaziira Sauya	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10190	Kabigumira Sam	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10182	Azairwe Justine	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10185	KEMBABAZI NAUME	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					14,772,588

Cost Centre : Nyamuyanja H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	Asiimire Leo	Porter	U8 (Lower	226,517	2,718,204
CR/D/10605	Mukama Moses	Porter	U8 (Lower	226,517	2,718,204
CR/D/10572	Byomuhangi Alsen	Askari	U8 (Lower	226,517	2,718,204
CR/D/10217	Nasanga Sarah	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10411	Twine Twilight Mugisha	Driver	U8 (Upper	251,133	3,013,596
CR/D/10476	TWINOBUSINGYE MADR	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10446	Nampima Shamimu	Office Typist	U7 (Lower	478,741	5,744,892
CR/D/10838	Kabagambe Moses	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10262	Mucunguzi Jimmy	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10388	Rukundo Flavia	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10234	Mwesigwa Geoffrey	Health Inspector	U7 (Upper	478,741	5,744,892
CR/D/10249	Kebirungi Juliet	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10973	Mutaasa Agnes	Enrolled Midwife	U7 (Upper	457,033	5,484,396
CR/D/10286	KYOHEIRWE JULIET	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10745	Agaba Loyddah	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10868	Naboth Mugarura	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10357	Kyorasiime Pulkeria	Nursing Officer Midwifer	U5 (SC)	806,919	9,683,028
CR/D/10239	Kwebiiha Muhammed	Nursing Officer Psychiatr	U5 (SC)	806,919	9,683,028
CR/D/10485	Akankwasa Anne	Public Health Dental Offi	U5 (SC)	806,919	9,683,028
CR/D/10918	Birakwate Dickson	Ass Entomological Office	U5 (SC)	806,919	9,683,028
CR/D/10966	Kenyangi Doreen	Medical Officer	U4 (SC)	11,968,439	143,621,268
CR/D/10967	Mugisha Moses	Medical Officer	U4 (SC)	11,968,439	143,621,268
Total Annual Gross Salary (Ushs)					404,296,608

Vote: 560 Isingiro District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Ruborogota****Cost Centre : Karama H/CII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Betungura Erikana	Porter	U8 (Lower	226,517	2,718,204
CR/D/10652	Kiiza Syliverio	Porter	U8 (Lower	226,517	2,718,204
CR/D/10407	KITAMBARA S EZEKIEL	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,181,300

Cost Centre : Kyamusooni H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Atwakire Ketra	Porter	U8 (Lower	226,517	2,718,204
CR/D/10646	Asiimwe Knight	Porter	U8 (Lower	226,517	2,718,204
CR/D/10524	Nampa Christine	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10220	Biryatwita Charles	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,194,896

Cost Centre : Ruborogota H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10647	Kwesigabo Bernard	Askari	U8 (Lower	226,517	2,718,204
CR/D/10591	Rwanga Charles	Porter	U8 (Lower	226,517	2,718,204
CR/D/10560	Atwijukire Prudence	Porter	U8 (Lower	226,517	2,718,204
CR/D/10843	Nimwesiga Immaculate	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10858	MUHWEZI GORDEN	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10347	Mugumya Gerald	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10750	Kemigisha Judith	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10749	Kasande Keremensia	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10863	ALEX MASEREKA	Health Information Assist	U7 (Upper	478,741	5,744,892
CR/D/10867	Mbabazi Emmanuel	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10944	Ndebiika Agatha	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10732	MUZAHUURA JOHN BAP	Senior Clinical Officer	U4 (SC)	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					72,434,268

Subcounty / Town Council / Municipal Division : Rugaaga

Vote: 560 Isingiro District**Workplan 5: Health****Cost Centre : Birunduma H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10595	Kobusingye Grace	Porter	U8 (Lower	226,517	2,718,204
CR/D/10527	Knight Jacenta	Nursing Assistant	U8 (Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,731,800

Cost Centre : Rugaaga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Namubiru Imelda	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10218	Kajubi Enoth	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10205	Byaruhanga James	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10964	Mbonimpa Samuel	Askari	U8 L	198,793	2,385,516
CR/D/10356	TWEBAZE AGNES NDEBI	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10885	Kiconco Agnes Matoga	Psychiatric Nurse	U7 (Upper	478,741	5,744,892
CR/D/10975	Kyosiimire Lilian	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10164	Mbiharugaba Thomas K M	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10339	Mugabe Gastone	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10974	Muhindo Mwinongo Oliver	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10769	Musinguzi Nicholas	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10408	NUWASIIMA ADAH	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10661	Biira Yayeri	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10740	Kaana Ignatius	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
CR/D/10405	MUHWEZI STEVEN	Vectrol Controll Officer	U5 (SC)	806,919	9,683,028
CR/D/10719	MUJINYA GORDEN NKO	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10911	Tukashaba Janet	Laboratory Technician	U5 (SC)	806,919	9,683,028
CR/D/10915	Tusiime Rose	Clinical Officer	U5 (SC)	806,919	9,683,028
CR/D/10269	YESIIME WANDERA	Health Inspector	U5 (SC)	806,919	9,683,028
CR/D/10942	Turyahabwe Isaac	Nursing Officer Nursing	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					130,911,528

Subcounty / Town Council / Municipal Division : Rushasha**Cost Centre : Rubondo H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Rubondo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	Najja Agnes	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10939	Nuwasasira Christine	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10912	ROSET THUNGU	Records Assistant	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,503,380

Cost Centre : Rushasha H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10972	Natamba Vastine	Enrolled Midwife	U7 (Upper	478,741	5,744,892
CR/D/10899	Abowe Deus	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10893	ATWEBEMBEIRE ABRAH	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10839	GODWIN SSENDIWOZA	Enrolled Nurse	U7 (Upper	478,741	5,744,892
CR/D/10535	MASEREKA ENOS	Health Assistant	U7 (Upper	478,741	5,744,892
CR/D/10607	MUHWWEZI STEVEN RWA	Laboratory Assistant	U7 (Upper	478,741	5,744,892
CR/D/10854	Musinguzi Francis	Records Assistant	U7 (Upper	478,741	5,744,892
CR/D/10890	Ampurira Seth	Clinical Officer	U5 (SC)	806,919	9,683,028
Total Annual Gross Salary (Ushs)					49,897,272

Cost Centre : Rwantaha H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	Atukwase Julian	Nursing Assistant	U8 (Upper	251,133	3,013,596
CR/D/10410	Turyatamba Godfrey	Enrolled Nurse	U7 (Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					8,758,488
Total Annual Gross Salary (Ushs) - Health					2,595,450,144

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Ushs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,491,742	2,911,018	14,154,572
Conditional Grant to Primary Education	550,498	183,499	788,861
Conditional Grant to Primary Salaries	6,490,708	1,746,281	8,931,394
Conditional Grant to Secondary Education	772,417	257,472	1,022,856
Conditional Grant to Secondary Salaries	1,517,164	441,720	2,129,559
Conditional Grant to Tertiary Salaries	684,671	145,811	684,671

Vote: 560 Isingiro District

Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	160,984
Conditional Transfers for Primary Teachers Colleges	159,076	53,025	203,999
Conditional transfers to School Inspection Grant	41,164	10,291	65,535
District Unconditional Grant - Non Wage	12,141	4,387	11,672
Locally Raised Revenues		0	16,000
Multi-Sectoral Transfers to LLGs	73,621	17,148	69,003
Other Transfers from Central Government	15,000	0	17,634
Transfer of District Unconditional Grant - Wage	53,917	11,138	52,404
Unspent balances – UnConditional Grants	629	0	
<i>Development Revenues</i>	<i>1,032,306</i>	<i>243,982</i>	<i>428,414</i>
Conditional Grant to SFG	524,652	131,163	210,652
Construction of Secondary Schools	280,000	70,000	28,250
LGMSD (Former LGDP)	149,115	21,595	105,000
Locally Raised Revenues	14,512	3,725	14,512
Multi-Sectoral Transfers to LLGs	64,027	17,499	70,000
Total Revenues	11,524,048	3,155,000	14,582,986

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>10,491,742</i>	<i>5,532,982</i>	<i>14,154,572</i>
Wage	8,746,459	4,404,040	11,798,028
Non Wage	1,745,283	1,128,942	2,356,545
<i>Development Expenditure</i>	<i>1,032,306</i>	<i>330,245</i>	<i>428,414</i>
Domestic Development	1,032,306	330,245	428,414
Donor Development	0	0	0
Total Expenditure	11,524,048	5,863,227	14,582,986

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

Received shs 2,344,950,114 for wages as compared to a budget of shs 2,186,614,825 amounting to a receipt of 107%. This is attributed to the 4% increment in salaries for all categories of staff. We also received shs 566,067,855 for non wage items compared to a budget of shs 436,792,178 which amounts to a receipt of 130%. This is due to change of policy of disbursement of grants to schools to match with periods when schools are in session as opposed to quarters. Shs 131,162,969 was received as SFG grant. This constitutes 100% receipt. We also received 100% of secondary school construction grant of shs 70,000,000. We received shs 21,595,000 for LGMSD projects compared to a budget of shs 37,278,750 probably due to reduced funding.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for Education Vote in FY 14/15 is estimated at Shs 14,582,986,000= compared with budget of FY 13/14 shs 11,524,048,000. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Education has an increase of 21% due to increase in Primary salaries, Inspection Grant, Local Revenue, UPE Grant, and Secondary salaries. There was also an increase in Primary, secondary and Tertiary capitation Grant. There was a reduction in SFG, LDG, and construction of Secondary Schools. Recurrent expenditure is budgeted at shs 14,154,572,000= of which wage is shs 11,798,028,000 and non wage shs 2,356,545,000 while development expenditure is at shs 428,414,000=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 560 Isingiro District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1534	1493	1534
No. of qualified primary teachers		1493	
No. of pupils enrolled in UPE	77744	77744	77768
No. of pupils sitting PLE		6334	
No. of classrooms constructed in UPE	16	8	14
No. of latrine stances constructed	6	0	5
No. of teacher houses constructed	6	4	4
Function Cost (US\$ '000)	7,840,130	2,053,900	10,207,055
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	208	196	222
No. of students sitting O level		2634	
No. of students enrolled in USE	4500	4306	4806
No. of classrooms constructed in USE	15	8	4
Function Cost (US\$ '000)	2,611,583	765,235	3,180,665
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	34	27
No. of students in tertiary education		686	
Function Cost (US\$ '000)	964,485	239,082	1,049,654
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	189	170	230
No. of secondary schools inspected in quarter		5	14
No. of tertiary institutions inspected in quarter		0	2
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	107,850	22,216	145,612
Cost of Workplan (US\$ '000):	11,524,048	3,080,433	14,582,985

Plans for 2014/15

construction of 14 classrooms for 7 primary schools, 9 stances of VIP lined latrine for 2 primary schools; 5 teachers houses for 5 p/schs. completion of construction of 8 classrooms & a library at Isingiro SS, construction of 4 classrooms, office block & a lab at Kabingo seed SS; construction of a 4-unit teachers house with 4-stance toilet, 2 bathrooms & a kitchen at Endiinzi H/S. Inspect schools (230 PER QUARTER) and ensure conduct of games & sports for all pupils/students in school. Deliverables under Milenium Villages Project Scaled up include: Component 3:

Promoting universal access, retention and quality of education

a) Conduct Professional development trainings and refresher courses for; 800 teachers in basic methods of teaching, and 250 head teachers and deputies on curriculum management and school sustainability.

b) Process and administer standardized examinations targeting 6,000 children in upper primary

c) Integrate ICT and other innovations to support education quality. Broadcasts of 45 radio programs targeting 30,000 parents. ICT training for teachers for 90 teachers.

d) Improve and strengthen school inspection. Six inspection visits per school.

e) Establish a community led school meals programs in 25 schools.

f) Support pre-schools. Training 120 ECD care givers in basic ECD provision, providing ECD frame work and supporting capacity building in 60.

g) Construct, rehabilitate and maintain school infrastructure by focusing on school kitchens and 3 building of model low cost staff housing.

h) Hold 12 annual local council sensitization session in of 3 sub counties

Vote: 560 Isingiro District

Workplan 6: Education

i) Start and strengthen girls clubs, role model, mentoring programs, and career guidance through Carrying out girls inspirational talks and role model days in 30 schools.

j) Pilot and promote the provision and use of locally made sanitary towels for 2,000 girls in 25 schools

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to construct 30 classrooms with furniture, 5 junior staff houses, 38 stances of VIP latrines as compared to 60 classrooms, 10 junior staff houses and 76 stances of VIP latrine planned for in the 5 year DDP 2011/2012 - 2015/2016. other recurrent activities are to be tackled repeatedly over the 5 years of the DDP. These include regular monitoring and accurate reporting on school performance, strengthening SMCs and PTAs in day to day management of the schools, involvement of communities in promotion of education initiatives, enhancement of quality assurance in education service delivery, Gender mainstreaming and special needs education.

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

Under Millenium Villages Project Scaled

Up.

Component 3: Promoting universal access, retention and quality of education

a) Conduct Professional development trainings and refresher courses for; 800 teachers in basic methods of teaching, and 250 head teachers and deputies on curriculum management and school sustainability.

B) Process and administer standardized examinations targeting 6,000 children in upper primary

c) Integrate ICT and other innovations to support education quality. Broadcasts of 45 radio programs targeting 30,000 parents. ICT training for teachers for 90 teachers.

D) Improve and strengthen school inspection. Six inspection visits per school.

E) Establish a community led school meals programs in 25 schools.

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H) Hold 12 annual local council sensitization session in of 3 sub counties

i) Start and strengthen girls clubs, role model, mentoring programs, and career guidance through Carrying out girls inspirational talks and role model days in 30 schools.

J) Pilot and promote the provision and use of locally made sanitary towels for 2,000 girls in 25 schools

SCHOOLS INFRASTRUCTURE DEVELOPMENT.

Ntungu Boys Classroom block

Migyera Toilet block

Ruhiira Toilet block

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

1. lack of a vehicle for the department.

The District is big and some areas are hard to reach. monitoring and supervision of schools and projects in such areas requires sound and strong vehicles. lack of such means results into poor/inadequate supervision.

2. low District Teachers ceiling.

there are many community schools that require Govt grant aiding. currently this is not possible due to the requirement that the schools to be recommended for grant aiding should fit within the existing ceiling. Thus many children miss UPE.

3. Inadequate community participation in developing schools.

many schools have temporary latrines that are poorly ventilated and not easy to clean. Schools lack water sources nearby and this jeopardises the use of hand washing facilities after latrines use. School buildings are poorly maintained.

Staff Lists and Wage Estimates

Vote: 560 Isingiro District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Birere****Cost Centre : AISHA GIRLS HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12779	Namubiru Janat	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/25748	Namatovu Aidah	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/12794	Musaaazi Rashid	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12784	Tukundane Robert	ASSISTANT EDUCATI	U5U	614,854	7,378,248
Edu/D/12990	Rusiga Johnson Kashunju	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13281	Mwebaze Ann	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12764	Nabbanja Tekerah	ASSISTANT EDUCATI	U5U	580,146	6,961,752
Edu/D/13520	Begumanya Vicent Dick	ASSISTANT EDUCATI	U5U(sc)	669,335	8,032,020
Edu/D/13493	Mugisha James	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12781	Nsubuga Ali	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12776	Kalyango Moses	EDUCATION OFFICER	U4L	736,647	8,839,764
Edu/D/12736	Fadil Abdu	EDUCATION OFFICER	U4L(sc)	978,212	11,738,544
Edu/D/13023	Ojok Walter	EDUCATION OFFICER	U4L(sc)	736,647	8,839,764
Edu/D/12795	Nabakooza Joweria	DEPUTY HEADTEACH	U2L	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					112,596,312

Cost Centre : BIRERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12406	Monday Clare	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12144	Akatwijuka Denis	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11502	Turyahebwa Grace	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11500	Tumusiime Helen	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12391	Mubangizi Milton	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11841	Kyasimire Prudence	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12154	Ampeire H Annet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11619	Taremwa Avard	HEAD TEACHER GRA	U4U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					50,402,568

Cost Centre : BIRERE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : BIRERE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13355	Nakabugo Rose	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13495	Rubarema Ambrose	ASSISTANT EDUCATI	U5U	508,678	6,104,136
Edu/D/13007	Mugabi Nelson Ssentamu	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13218	Mpirirwe Peruth	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13264	Tumwebaze T John	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13489	Tumuhimbise Jackson	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13224	Owembabazi Aminah	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12986	Mutabazi Allan	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
Edu/D/12749	Luyinda Milton	ASSISTANT EDUCATI	U5U	580,146	6,961,752
Edu/D/13350	Kihembo Lamech	ASSISTANT EDUCATI	U5U(sc)	733,562	8,802,744
Edu/D/13198	Tindyebwa Yona	ASSISTANT EDUCATI	U5U(sc)	578,300	6,939,600
Edu/D/13519	Yeyambe Fredrick	EDUCATION OFFICER	U4L	812,668	9,752,016
Edu/D/13501	Kansiime Simon Peter	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13513	Mutsinguzi Didas	EDUCATION OFFICER	U4L	712,701	8,552,412
EDU/D/13662	Natukunda Pheonah	Education Officer	U4L	712,701	8,552,412
Edu/D/13502	Ninsiima Charles	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12410	Mwesigye R.Stanley	HEADTEACHER - 'O' L	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					134,150,916

Cost Centre : BUTENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13296	Kamugisha Johnson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11208	Kobutungi Agnes	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11218	Kyosiimire Christine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11746	Muhanguzi Laban	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12323	Ashaba Esca	SEN.Education ASS	U6L	468,304	5,619,648
Edu/D/12873	Muhangisa Apollo	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11269	Sanyu Kedreth	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,909,824

Cost Centre : KAHENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KAHENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11061	Kushaba Rose	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11040	Shabaruhanga Martin	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11950	Namukasa Saubah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/1128	Kemigisha Edith	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11127	Katebire Judith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12487	Kamugisha Samuel	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12380	Muhimbise Godfrey	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12193	Akatwijuka Daniel	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,764,748

Cost Centre : KIBONA BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11743	MAYUMBA DINA VENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12080	Tumusiime Olive	EDUCATION ASSISTA	U7U	467,685	5,612,220
ED/D/11369	Bamanyire Augustus	Education Assistant	U7U	408,135	4,897,620
ED/D/13072	Birungi Pamela	Education Assistant	U7U	408,135	4,897,620
ED/D/11744	Matsiko Modern	Education Assistant	U7U	408,135	4,897,620
Edu/D/11042	Sanyu Caroline	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11959	NYANGOMA BONNI	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11737	Muhangi Pius	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,454,792

Cost Centre : KIBONA GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12838	Ashaba Deborah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13599	Nuwazooru Jasklean	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11842	Mwesigye Leo	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12540	Muhangi Herbert	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11272	Keishanyu Moreen	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13453	Kashaija Emmanuel	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11960	Nziiza Norah	Education Assistant	U6L	468,304	5,619,648
Edu/D/12837	Tushemerirwe Peninah Fau	SENIOR EDUCATION	U6L	473,203	5,678,436

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIBONA GIRLS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,026,096

Cost Centre : Kishuro Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11901	Ninsiima Justine	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					5,175,708

Cost Centre : KISHURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11102	Kamukugize Jean	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12025	Nabaasa Annet	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12256	Sensalo Rashid	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11804	Mushabe Jackson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					21,024,696

Cost Centre : KITOOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12899	Tindimwebwa Bazirio	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12265	Happy Rebecca	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11144	Kihembo Florence	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11347	Bukenya Samson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13438	Arinaitwe Deus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13532	Tusingwire Clare	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11783	Mwebeiha Aloysius	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11031	Ssekayi Mackson	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11978	Nalwanga Jacinta	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					47,989,428

Cost Centre : MPAMBAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12105	Tumuhairwe Richard	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : MPAMBAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12492	Natukunda Charles	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12536	Tumuhimbise Cosma	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11768	Mubangizi Elly		U7U	408,135	4,897,620
Edu/D/11126	Komuhangi Annet	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11125	Kyokunzire Irene	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11768	Natukunda Beatrice	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11888	Mukasa Leonard	HEADTEACHER GR III	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					44,128,980

Cost Centre : NDARAGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11905	Nabasa Naome	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11805	Mirembe Immaculate	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13313	Ainemukama Chris	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/12305	Atuheire Allen Dominic	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13550	Atuheire Sylvia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11062	Katushabe Christine	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11293	Kyomuhendo Lydia	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13470	Ngabirano John Patrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11483	Bamwehe Frederick	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,416,856

Cost Centre : RUKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11802	Mpiriirwe Dorecca	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12488	Aijuka Blender	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12619	Bamwesigye Gertrude	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11166	Kabacenga George	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/12428	Muheirwe Jacinta	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12028	Nambuusi Loy	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11800	Mugisha Edward Tumusiime	HEAD TEACHER - GR	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					41,580,516

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : ST.DEOS KITOOHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11455	Birungi Pascal Omega	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11199	Komujuni Mary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13402	Nkamushaba Glory	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12355	Abaasa Paul	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/13483	Turyahebwa Caloline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11228	Kyomuhendo Jacinta	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13467	Mwesigye Fred	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13047	Arinaitwe Fredrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,339,080

Subcounty / Town Council / Municipal Division : Endiinzi

Cost Centre : BUSHEEKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11862	Ninsiima Edson	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13563	Kamagara Coleb	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12012	Nuwamanya Obedious	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11937	Nuwagaba Fred	EDUCATION ASSISTA	U7U	465,685	5,588,220
Edu/D/11630	Tumwikirize Kahangire	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,893,300

Cost Centre : ENDIINZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13411	Aruho Saviasi	LABORATORY ASSIST	U7U	396,990	4,763,880
Edu/D/13412	Agiraembabazi Confidence	ENROLLED NURSE	U7U	457,033	5,484,396
Edu/D/13414	Mucunguzi Chispine	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/13413	Muruhura Edward	SENIOR ACCOUNTS A	U5U	492,967	5,915,604
Edu/D/13418	Kakuru John Bosco	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/13410	Tayebwa Richard	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/13420	Ochieng Jude	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/13408	Lubangakene Genesis	ASSISTANT EDUCATI	U5U	492,967	5,915,604
ED/D/13656	Muhumuza Cornelli	Education Assistant	U5-UP-1-	502,769	6,033,228

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : ENDIINZI HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/12852	Kagwisagye Daniel	Education Assistant	U5-UP-1-	580,146	6,961,752
Edu/D/12732	Kichoncho Florence	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13417	Kokushubira Beatrace	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13427	Ahimbisibwe Medard	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13416	Mushabe Novice	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13415	Busingye Merabu	DEPUTY HEAD TEAC	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					104,397,660

Cost Centre : ENDIINZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13370	Mbabazi Florence	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12587	Turyamuzara Godfrey	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11863	Nshemerirwe Lovance	Education Assistant	U7U	431,309	5,175,708
Edu/D/13120	Muramye Didus	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/12446	Ayebazibwe Jackline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11217	Beinyagye Mable	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12195	Asimwe Harriet	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11171	Katahwire Eldard	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					42,987,528

Cost Centre : KAMAAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13318	Nkwatsibwe Francis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/34111	Kayiwa Joseph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11560	Tweheyo Dickens	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11863	Nshemereirwe Lovence	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12395	Mugizi Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12310	Ahimbisibwe Criton	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11172	Katwesigye Vincent	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/12013	Night Molly	SEN.EDUCATION ASSI	U6L	468,304	5,619,648
Edu/D/12067	Twesigye George	HEADTEACHER GR III	U5U	542,955	6,515,460
Total Annual Gross Salary (Ushs)					47,855,076

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYABYONDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11378	Begirayo Isaac	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11896	Ninsiima Maclean	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12066	Twebaze Rosemary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13607	Turinabo Anatori	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11561	Tumwebaze M	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11526	Tumuhimbise Samuel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13092	Katusiime Jackline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12317	Atwiine Stella	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11907	Natukunda Hope	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12598	Kakuru Moses	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11644	Tumwine Evan	SENIOR EDUCATION	U6L	459,574	5,514,888
Total Annual Gross Salary (Ushs)					55,228,716

Cost Centre : Nyabyondo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/13518	Kebirungi Beatrice	Education Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : RWAMBAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11506	Temuterize Nelson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12356	Arinaitwe Anociata	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12160	Ashitamigye Frank	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11393	Barekye Amos	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13339	Besiimire Winnie	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13451	Kanyesigye Medard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13305	Kayondo Deus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,517,876

Cost Centre : SAANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12468	Naturinda Eve	EDUCATION ASSISTA	U7U	459,574	5,514,888

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : SAANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13149	Rwakana Phillipa	EDUCATION ASSISTANT	U7U	424,676	5,096,112
Edu/D/13129	Mbonera Didas	EDUCATION ASSISTANT	U7U	438,119	5,257,428
Edu/D/13038	Ahaisibwe Mackline	EDUCATION ASSISTANT	U7U	438,119	5,257,428
Edu/D/11037	Segwanyi Venansious	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12054	Tumwesigye Abel	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/13118	Magara Robert	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11983	Nampiki Annet	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,275,364

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	ARIHO ADRINE	Office Typist	U7	353,225	4,238,700
EDU/D/13033	Nkuba Godfrey	Inspector of schools	U4	611,984	7,343,808
CR/D/10394	KAPERRE DAVID	Inspector of Schools	U4	712,701	8,552,412
CR/D/10393	Amanyire Deogratias	Senior Inspector of Scho	U3L	943,639	11,323,668
CR/D/10701	KABIKIRE NATHAN	District Education Office	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					51,844,128

Cost Centre : GAYAZA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11021	Banturaki Nora	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11881	Nkurunungi Lawrence Rugo	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13067	Batwaza Godwin	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/13472	Ninyesiga Onesim	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11010	Uwamahoro Christopher	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11075	Kyakuhaire Rosette	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11903	Namwiga Constance	HEADTEACHER - GR I	U6U	489,524	5,874,288
Edu/D/11759	Mugisha G Livingstone	HEADTEACHER GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					43,105,260

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : GUMA MEMORIAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12168	Asingwire William	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/13093	Diana Lucky	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11339	Bainomugisha Amos	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11345	Bariyo Hannings	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					21,725,424

Cost Centre : IGAYAZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12354	Arinaitwe Agnes	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12356	Ayorekire Hanningtone	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11856	Niwasasira Annet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13068	Behakanira Wilson	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11855	Natukunda Prossy	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12005	Nabaasa Allen	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11499	Tumwesigye Herbert	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,553,996

Cost Centre : ISINGIRO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12937	Nebyangye Johnson	ASSISTANT EDUCATI	U5(SC)	596,731	7,160,772
Edu/D/12708	Yaheebwa Edith	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13246	Turihoahabwe Winfred	ASSISTANT EDUCATI	U5U	508,678	6,104,136
Edu/D/1302	Ahimbisibwe Eliasaph	ASSISTANT EDUCATI	U5U	587,708	7,052,496
Edu/D/12959	Nyesiga Nicholas	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13444	Natweta Obed	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12560	Namanya Edson	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12679	Tumwesigye Gerald	ASSISTANT EDUCATI	U5U	733,562	8,802,744
Edu/D/11220	Muwonge Ham Muhongye	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Edu/D/13432	Mujuni Black Deus	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13258	Matsiko Christopher	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/12674	Goodyear Gilbert	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13357	Atukwase Alex Makambura	ASSISTANT EDUCATI	U5U	502,769	6,033,228

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : ISINGIRO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12652	Atukunda Samuel KM	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/12676	Atuhairwe Harriet Jaju	CATERING OFFICER	U5U	456,760	5,481,120
Edu/D/12678	Asiimire Jameson	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/1297	Namukasa Bakamwoga Moll	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13215	Ainembabazi Earnest	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12762	Nyerwaneho Sompson Beine	EDUCATION OFFICER	U4L	736,880	8,842,560
Edu/D/15514	Mugisha Innocent	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13509	Mwesigwa Ronald	EDUCATION OFFICER	U4L	736,680	8,840,160
Edu/D/13349	Namanda Judith	EDUCATION OFFICER	U4L	736,680	8,840,160
Edu/D/13223	Ssenyonjo Edward	EDUCATION OFFICER	U4L	758,050	9,096,600
Edu/D/12694	Tumusiime Mathias	EDUCATION OFFICER	U4L	812,668	9,752,016
Edu/D/13625	Mukasa Christopher William	DEPUTY HEADTEACH	U3L	943,639	11,323,668
Edu/D/13211	Ndahendekire Richard	HEADTEACHER	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					204,699,312

Cost Centre : KAHIRIMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12197	Atwine Sylvia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/2262	Mushabe Edith	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12484	Kabalanzi Safina	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11990	Nyanjura Edidah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11121	Kyohangiirwe Phoebe	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12890	Luganda Aphisa	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/12422	Manyolo Makomboti S	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13554	Bananuka Wilson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11043	Kagimbi James	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11716	Mugabo Dickson	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12478	Kamugisha Bernard	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					57,443,688

Cost Centre : KAMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KAMULI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12006	Nimwesiga K.F	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11582	TUMWIJUKYE RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12108	TUMUSIIME PEACE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11860	NAKABAZI JOVANICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11052	Kyogabirwe F.B	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/11223	Katushabe Annet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11030	Semuju Benard	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11362	Bangizi James	HEAD TEACHER - GR	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,254,996

Cost Centre : KIBWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11103	Kyomuhangi Oliver	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13564	Kanyesigye Annet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11822	Mutoni Lawrence	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11517	Twesigye Hedwig	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11851	Nakayovu Cleophas	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11935	Natukunda James	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11352	Baguma Michael	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11350	Birungi Martilde	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12019	Ndoleriire Dowrin	SENIOR EDUCATION	U6L	478,505	5,742,060
Edu/D/12176	Agume Leonard	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					54,454,176

Cost Centre : KIGYENDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11763	Mukasa Nazario	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11633	Tumusiime Peace	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11532	Tumuhairwe Nathanael	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/11725	Mukundane Agnes	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11274	Kabikire Jonath	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12268	Rwamahe David	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIGYENDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12564	Maitisa Mirabel	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11382	Bagambe Misearch	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					43,574,568

Cost Centre : KISHAYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11788	Mucunguzi Venensio	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11916	Natuhwera Laetitia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13155	Ahimbisibwe Vincent	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12307	Atuhaire Robert	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13552	Atukunda Molly	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11222	Katusiime Naboth	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13568	Kobusingye Syrivia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11139	Kyotungire Jasinta Z	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12090	Tumwebaze Justine	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13155	Twinomugisha Vincent	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13176	Sikyomu Annette	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11076	Kyatuhaire Jacklean	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11140	Kebirungi Grace	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11315	Byamugisha Richard	HEAD TEACHER - GR	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					77,352,492

Cost Centre : KYABISHAHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11122	Kamayangi Margret	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11386	Muguta William	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13070	Bigarireho Patience	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12219	Amuhairwe Francis	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12039	Ninshaba Mable	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11036	Safari Andrew	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11390	Byekwaso Francis	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11314	Byamukama Dennis	HEADTEACHER GR III	U5U	556,063	6,672,756

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KYABISHAHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,068,780

Cost Centre : KYARUMIGANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12585	Turyamuhebwa Lydia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12209	Ahabwe Scovia	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11938	Natukunda Kevin	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13320	Ndayisenga Manzi Fidel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13170	Tumuhairwe Edrine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12494	Abahaire Patrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13104	Kyohairwe Beneth Costa	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12192	Amarwe Charles	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					40,239,864

Cost Centre : KYEIRUMBA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11871	Nanyunja Hajara Mugerwa	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12588	Nakyanzi Azida	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12024	Nakanwagi Sulaina	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12408	Matovu Musa	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11956	Nassejje Zubeda	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12580	Kyomugisha Dinah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12216	Ahimbisibwe Elias	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11221	Kigozi Hassan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13196	Bogere Abdu	HEADTEACHER GR III	U5U	507,082	6,084,984
Total Annual Gross Salary (Ushs)					46,695,144

Cost Centre : RUHIMBO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11774	Tukundane Alice	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13099	Kyomuhendo Glorious	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13394	Kyogabirwe Scovia	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : RUHIMBO MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13116	Kaawa Silagi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12157	Amanya Fatima	EDUCATION ASSISTA	U7U	408,508	4,902,096
Edu/D/11009	Yaboneka Shedrack	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11955	Nambaziira Halima	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12257	Ssali Abdu Kariim	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					40,622,064

Cost Centre : RWEKUBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Eud/D/11488	Baryamujura Ezera	EDUCATION ASSISTA	U7U	467,685	5,612,220
Eud/D/11980	Nyiramugisha Francisca	EDUCATION ASSISTA	U7U	408,135	4,897,620
Eud/D/12591	Karungi Annet	EDUCATION ASSISTA	U7U	424,676	5,096,112
Eud/D/12425	Atuhairwe Costance	HEADTEACHER GR IV	U7U	408,135	4,897,620
Eud/D/12129	Amutuheire Medard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Eud/D/12218	Ahimbisibwe Asaph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Eud/D/13097	Kiiza Charles	EDUCATION ASSISTA	U7U	408,135	4,897,620
Eud/D/12074	Tobara Andrew	EDUCATION ASSISTA	U7U	408,135	4,897,620
Eud/D/11947	NATUKUNDA SARAH	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,836,100

Cost Centre : ST JOSEPH KYABIRUKWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13045	Ampire Nicholas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12462	Mujungu Odomaro	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11168	Kereere Benjamin	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/13518	Kebirungi Beatrice	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13445	Behweera Cornelio	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11425	Bangirana Alex	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12283	Ariyo James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13384	Ampaire Christine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13553	Atwesigye Amon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11569	Tibahwa Bonny	HEAD TEACHER	U4U	957,010	11,484,120

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : ST JOSEPH KYABIRUKWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,644,116

Cost Centre : ST PETERS KYOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11126	Busingye Claudius	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12417	Musiime Jane	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12359	Nabukeera Jackline	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11457	Birungi Florence	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11439	Baryamwijuka Clare	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12102	Turyahabwe John Bosco	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/11318	Busanani Julius	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11331	Byamungu Alfred Kyabaija	HEADTEACHER GR III	U5U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,221,340

Subcounty / Town Council / Municipal Division : Kaberebere Town Council**Cost Centre : KABEREBERE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11901	Ninsiima Justine	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11662	Turinawe Apolo	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/13478	Tuhairwe Fravia	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/13146	Natukunda Dorophine B	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11927	Mpaka Winnifred	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11231	Katagira Milton	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12316	Ariyo Hindiya Jordan	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12205	Ankunda Ruth	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12559	Nambozo Oliver	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11873	Nuwagira JohnBosco	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11808	Muhumuza Omax	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					59,976,612

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : Kaberebere Town School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/13667	Kemigisha Sylvia	Education Assistant	U7U	408,135	4,897,620
ED/D/13145	Natukunda Gorettee	Education Assistant	U7U	408,135	4,897,620
ED/D/11460	Beyanga Tibbs Godfrey	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : KAKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11660	Tumuhimbise Lydia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12180	Amumpaire Banturaki Agnes	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12169	Atukwatsibwe Adson	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/13704	Busingye Lilian Karakiire	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13469	Natuhwera Evalyne	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/1225	Senoga Sulait	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12913	Agaba JohnBosco	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11715	Mugisha Julius	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11793	Mwebaze Moses	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					47,185,608

Cost Centre : RUTSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11279	Kihembo Costance	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13486	Twinomugisha Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11928	Natukunda Grace	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11979	Natamba Caroline	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11697	Matsiko Herbert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11699	Matovu Hakim	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/0	Kyompaire Doreen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11074	Kemirembe Pritazia	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11073	Kabatenga Rossette	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11013	Gumisiriza Evalyne	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11330	Byamukama Roland	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12190	Asiimwe Penlope	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : RUTSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13541	Ainomuhwezi Brian	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12887	Agaba Annet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11147	Kizairwe Rosemary	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11146	Kekimuri Celina	DEPUTY HEADTEACH	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					86,273,760

Cost Centre : RWEIZIRINGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11927	Natukunda Jolly	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11913	Nshemerirwe Jovalyn	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12886	Nsereko Ayub Abdallah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12400	Muguluma Abdul Hussein	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/12825	Lukia Abdulmalik	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11733	Mbaine Obadiah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12027	Namugenyi Aidah	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/12092	Tumushabe Betyce	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11925	Nassali Janat	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					49,903,596

Cost Centre : RWEIZIRINGIRO TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12724 - 0	Tumwebaze Philimon	Cook	U8L	198,793	2,385,516
Edu/D/12685 - 0	Nyakato Saidati	Waitress	U8L	198,793	2,385,516
Edu/D/12721 - 0	Namubiru Mayi	Waitress	U8L	198,793	2,385,516
Edu/D/12726	Kayizi Abasi	ASKARI	U8L	198,793	2,385,516
Edu/D/12686 - 0	Komushoro Christine	Office Attendant	U8U	228,169	2,738,028
Edu/D/13407 - 0	Mugabi Denis	WORKSHOP ASSISTA	U7L	306,527	3,678,324
Edu/D/13424 - 0	Kyarimpa Lilian	WORKSHOP ASSISTA	U7L	306,527	3,678,324
Edu/D/13422	Kasule Muhamed	WORKSHOP ASSISTA	U7L	306,527	3,678,324
Edu/D/12996 - 0	Nabaasa Pascal	TECHNICAL TEACHE	U5	578,300	6,939,600
Edu/D/13642 - 0	Ngiraruhanga Stella	TECHNICAL TEACHE	U5 (SC)	636,130	7,633,560
Edu/D/13494 - 0	Turinawe Yassin	TECHNICAL TEACHE	U5 (SC)	636,130	7,633,560

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : RWEIZIRINGIRO TECHNICAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13643	Ahimbisibwe Robert	TECHNICAL TEACHE	U5U	502,769	6,033,228
Edu/D/13236 - 0	Twijukye David	Asst Education Officer	U5U	578,300	6,939,600
Edu/D/12992	Atukunzire Naboth	TECHNICAL TEACHE	U5U	669,335	8,032,020
Edu/D/12979 - 0	Masiko Vallence	TECHNICAL TEACHE	U5U	502,769	6,033,228
Edu/D/12993	Barekye J Matsiko	TECHNICAL TEACHE	U5U	733,562	8,802,744
Edu/D/13273	Beinomugisha Edward	TECHNICAL TEACHE	U5U	578,300	6,939,600
Edu/D/12960	Kabatesi M Ruth	TECHNICAL TEACHE	U5U	733,562	8,802,744
Edu/D/13620	Ainomugisha Joshua	TECHNICAL TEACHE	U5U	542,955	6,515,460
Udu/D/12748-00	Kintu Abdu Kayiwa	Senior Accounts Assistan	U5U	542,955	6,515,460
Edu/D/12629	Asiimwe Richard	TECHNICAL TEACHE	U5U	578,300	6,939,600
Edu/D/12630 - 0	Mbabazi Ignatius	TECHNICAL TEACHE	U5U	578,300	6,939,600
Edu/D/13278 - 0	Mugabeirwe Nicholas	TECHNICAL TEACHE	U5U	506,360	6,076,320
Edu/D/13210 - 0	Tumusiime Bosco	TECHNICAL TEACHE	U5U	626,566	7,518,792
Edu/D/13268-00	Kembabazi Annitah	TECHNICAL TEACHE	U5U	578,300	6,939,600
Edu/D/12911	Comrade Mutebi Hakiimu	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12705 - E	Mwijutsya M Polly	TECHNICAL TEACHE	U4L	736,647	8,839,764
Edu/D/13025 - E	Mwebesa Issa	Deputy princimpal (tech)	U2L	1,350,602	16,207,224
Edu/D/13269 - 0	Mubingi Albert	DEPUTY PRINCIPAL	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					194,356,404

Cost Centre : ST.JOHN'S S S RUTSYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13292	Kobusingye Jane	ENROLLED NURSE	U7 MEDU	457,033	5,484,396
Edu/D/13290	Twinomujuni Ronald	LABARATORY ASSIST	U7U	335,162	4,021,944
Edu/D/12940	Mpongano Francis	ASSISTANT EDUCATI	U5U	542,955	6,515,460
Edu/D/13291	Muganga Patrick	ACCOUNTS ASSISTAN	U5U	502,769	6,033,228
Edu/D/13266	Munanura Alex	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13020	Mutsindashyaka Emmanuel	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12790	Kyompaire Dinavence	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13629	Ahabwe Cleophas	ASSISTANT EDUCATI	U5U	614,854	7,378,248
Edu/D/13255	Twebaze Rosemary	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13419	Nasansa Fatuma	ASSISTANT EDUCATI	U5U	502,769	6,033,228

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : ST.JOHN'S S S RUTSYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13618	Arineitwe Primah	ASSISTANT EDUCATI	U5U	508,678	6,104,136
Edu/D/12842	Tindyebwa Ronald	EDUCATION OFFICER	U5U(sc)	647,524	7,770,288
Edu/D/13492	Tomanya James	ASSISTANT EDUCATI	U5U(sc)	733,562	8,802,744
Edu/D/13274	Niwagaba Emmy	ASSISTANT EDUCATI	U5U(sc)	578,300	6,939,600
Edu/D/13259	Nakayiki Maddie	EDUCATION OFFICER	U5U(sc)	721,286	8,655,432
Edu/D/12923	Magezi Kabanda Vincent	ASSISTANT EDUCATI	U5U(sc)	626,566	7,518,792
Edu/D/13261	Mugume Grace	EDUCATION OFFICER	U4L	812,668	9,752,016
Edu/D/13498	Asiimwe ReginaMary	EDUCATION OFFICER	U4L	736,680	8,840,160
Edu/D/13505	Kamugisha Richard	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13497	Komweru Jescah	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13227	Rugasira Athanasius	EDUCATION OFFICER	U4L(sc)	857,881	10,294,572
Edu/D/13280	Aturinda Joseph	EDUCATION OFFICER	U4L(sc)	857,881	10,294,572
Edu/D/13226	Aheebwe B K Emmanuel	EDUCATION OFFICER	U4L(sc)	857,881	10,294,572
Edu/D/12787	Mugisha Robert	ASSISTANT EDUCATI	U4L(sc)	733,562	8,802,744
Edu/D/13506	Leta Consilate	EDUCATION OFFICER	U4L(sc)	857,881	10,294,572
Edu/D/13406	Origumisiriza Maureen	DEPUTY HEADTEACH	U3L	943,639	11,323,668
Edu/D/12991	Kamuhangire Willy	HEADTEACHER O LE	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					219,367,020

Subcounty / Town Council / Municipal Division : Kabingo**Cost Centre : BUHUNGURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11219	Mwesigwa Gordon	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11503	Twinomujuni Benon	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11939	Nuwagaba Geoffrey	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11624	Twongeirwe Angella	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11234	Magara Elinathan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12868	Kyogabirwe Jessica	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11194	Katumwijukye Elisa	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/13442	Atuhaire Robert	Education Assistant	U7U	408,135	4,897,620
Edu/D/11548	Twinomujuni Allen	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,385,844

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : BYARUHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11157	Kyarimpa Betty	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12439	Nuwamanya K Joseph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11996	Nomuhangi Lillian	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11179	Katushabe Nightangale	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11051	Katusiime Naume	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11618	Twongirwe Florence	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11359	Bananuka Moses	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,962,832

Cost Centre : KABIBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12415	Muramira Christopher	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/121148	Atuhairwe Stephen	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11490	Twebaze Evarist	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12238	Sanga John Bosco	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11161	Kiiza Betty	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11422	Byabagambi John	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11463	Baguma Grace	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,595,252

Cost Centre : KAGARAMA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12209	Ninyesiga Leodinah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12476	Munguiko Primos	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11672	Mugisha Gerald	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11209	Kansiime Agatha	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12343	Atuhwere Grace	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12894	Atuhaire Felix	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11639	Twesigye John	HEAD TEACHER - GR	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					41,785,380

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : Kagarama P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11788	Mucunguzi Venensio	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					5,341,140

Cost Centre : KAGOGO UNITED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12060	Nuwamanya Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13152	Naturinda Apollo	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11521	Twahirwa Isaac	Education Assistant	U7U	408,135	4,897,620
Edu/D/11430	Bwiruka Abel	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					20,371,296

Cost Centre : KATEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12359	Arinaitwe Richard	EDUCATION ASSISTA	U7U	423,116	5,077,392
Edu/D/12138	Aryampa Scola	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13059	Atwijukye Answer	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13344	Lukyamuzi Bashir	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11850	Namara Alice	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12477	Natukunda Joseline	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12568	Twinomugisha Josette	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12123	Agaba Richard	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11817	Muhimbise Deus	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,744,808

Cost Centre : KAYONZA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12768	Mugisha Didus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12998	Tushemereirwe G		U7U	408,135	4,897,620
Edu/D/11041	SEKABIRA KAIMU	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					17,108,292

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KICWEKANO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11050	Komuhangi Lydia	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12166	Atwine John Bosco	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13310	Mbabazi Evas	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/12552	Muhwezi B Stephen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11670	Manigaruhanga Gervase	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/13598	Nuwasiima Privah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,113,556

Cost Centre : KITURA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11307	Busingye Richard	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11238	Kabinginya Harriet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11028	Habasa Hannington	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11038	Serukoma Nicholus	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11058	KYOMUHANGI JANEPHE	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					26,999,232

Cost Centre : KYANDERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11563	Turyabahika Benon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11756	Mpeirwe Albert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12411	Mpairwe Asimwe David	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12342	Ahumuza Johnson	EDUCATION ASSISTA	U7U	452,347	5,428,164
Edu/D/11540	Twinamatsiko Eldard	HEADTEACHER GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					26,185,344

Cost Centre : KYARUGAJU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12267	Sanyu Frank	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12091	Tibesigwa Edison	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11158	Kyomukama Annita	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11104	Kigozi Sowed	EDUCATION ASSISTA	U7U	452,247	5,426,964

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KYARUGAJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13566	Kato Gregory	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12661	Rubikire Elinanto	HEADTEACHER GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					33,040,308

Cost Centre : Kyempara Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11179	Katushabe Nightangel	Education Assistant			
Edu/D/13050	Asasira Patience	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11951	Nandalike Sarah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11906	Namara Allen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12386	Mugisha Humble Asaph	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11695	Mpumwire Harriet	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11183	Kyabalongo Badru	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12347	Atukwatsibwe Eaphroditus	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11179	Katushabe Night Angle	Education Assistant	U7U	467,685	5,612,220
Edu/D/12884	Musinguzi Jackson	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,363,004

Cost Centre : KYEMPARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11562	TWINOMUJUNI LAUBEN	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12414	MUTABAZI JOHNBOSCO	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11686	Mwesigwa Eric	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13319	NIMUSIIMA MACKLEAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11864	NUWAGABA JORDAN	EDUCATION ASSISTA	U7U	445,095	5,341,140
ED/D/13181	Tumwikirize Imelda	Education Assistant	U7U	408,135	4,897,620
Edu/D/12820	KATUSIIME IMMACULA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13455	KYOBUTUNGI RONNAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11174	Kemirembe Justine	HEADTEACHER GR III	U5U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					48,687,864

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAKAYOJO III P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11097	Katushabe Emmanuel	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12410	Mwesigye Benson	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12081	Tugume Vicent	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12396	Mugisha Donozio	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12740	Ayesigye Monic	EDUCATION ASSISTA	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					26,790,732

Cost Centre : NYAKIGYERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11883	NABAASA SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11999	NAMUKASA KASIFA	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13117	Katusiime M	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11167	KATUSHABE CLARE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12360	Atukwatse L	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12119	ATUHAIRWE GODFREY	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/13548	ASIIMIRE DIANA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11431	Baryabamu Julius	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,053,680

Subcounty / Town Council / Municipal Division : Kabuyanda**Cost Centre : KABUGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13302	KOBUSINGYE VANICE	EDUCATION ASSISTA	U7U	467,684	5,612,208
Edu/D/13159	TWIKIRIZE GERTRUDE	EDUCATION ASSISTA	U7U	467,684	5,612,208
Edu/D/12443	KATUKWEBAZE UBALD	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13157	TWINOMUGISHA RONET	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12270	CHANCE JOHNSON	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					27,291,048

Cost Centre : KAGOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KAGOTO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12254	WEDNESDAY EDSON RIC	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11196	KYOMUGISHA PROSSIE	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13060	AYEBARE PRIMROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11026	HAGUMA GIDEON	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11063	KAMUSIIME BEATRICE	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13300	KATUSHABE LYDIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13604	TUKACUNGURWA NARI	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11192	KASANDE JENIFFER	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11418	BANGIRANA SAMUEL	HEADTEACHER GR III	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					48,467,232

Cost Centre : KANYWAMAIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12328	AKATUKWASA MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12519	TWESIGYE EZRA BIGIR	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11604	TWEBAZE ROBERT	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12815	TUKAHEBWA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11645	TINSASIRA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12392	MURARI MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13113	KIBETENGA ENID	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11064	KABANYERERE JULIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12327	ASIIMWE JUSTUS MASH	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13062	BAGUMA FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12204	AHIMBISIBWE ERICK	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,370,668

Cost Centre : KIGABAGABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11484	BAKAIN SILVER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11083	KASABARARA GASTON	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12909	KYASIIMIRE JACENTA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13458	MONDAY OLIVER	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIGABAGABA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12454	NATUKUNDA NICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13163	TURYOMURUNGYENDO	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12348	AKAMPA LORRAND	EDUCATION ASSISTA	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					34,900,608

Cost Centre : RWABYEMERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12350	BYONANEBYE THADIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11646	TUMURAMYE FASTON	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12393	MWESIGYE NICHOLAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12495	KARUHANGA ELLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12390	MUSINGUZI GORDON	EDUCATION ASSISTA	U7U	431,309	5,175,708
ED/D/11023	Rubarema Charles	Education Assistant	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					31,447,068

Cost Centre : RWAKAKWENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13304	KIRYABAHWA CHRISTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12203	ATWONGYEIRE KENNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11370	BONGYEIZE GODSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13387	BYAMUGISHA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12601	KANSIIME DINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11701	MAGEZI KENETH	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,822,348

Cost Centre : St.Marys Kagoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11741	Mugisha Deogratus	Education Assistant	U7U	408,135	4,897,620
Edu/D/13608	TUSIIME PROSPER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11579	TWEHEYO DICKENS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12282	ASHIMWE HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13058	ATWEBEMBEIRE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : St.Marys Kagoto P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13338	BIRYABAREMA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11741	MUGISHA D	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11787	MURAMBATE ATWINE P	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,596,392

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council**Cost Centre : IRYANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12291	Ayebare Agatha	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12058	Turyahabwe Warren	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11627	Twongirwe Justine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12016	Tindyebwa Henry	Education Ass II	U7U	408,135	4,897,620
Edu/D/11944	Nuwamanya Jonah	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11736	Mbabazi Warren	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11946	Nampumuza Jackline	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11151	Kwarija Gard	Headteacher Gr.III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					41,949,300

Cost Centre : KAAROKARUNGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12430	Mwebaze Robert	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11025	Humura Kedress	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12836	Mugisha Joseph	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11603	Twinomugisha Edson	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/12060	Twijukye Abert	Senior Education Assista	U6L	469,604	5,635,248
Edu/D/12292	Abeine James Kweyamba	Headteacher	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					33,835,200

Cost Centre : KABUYANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13306	Byaruhanga Posiano	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KABUYANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11186	Kiruhanga Arikunda Francis	Education Ass II	U7U	408,135	4,897,620
Edu/D/13078	Byaruhanga Charles Kacucu	Education Ass II	U7U	408,135	4,897,620
Edu/D/11443	Besiima Boreka Nicholas	Education Ass II	U7U	408,135	4,897,620
Edu/D/11590	Twebaze Bussy Jackson	Education Ass II	U7U	408,135	4,897,620
Edu/D/11602	Tumushabe Denis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13479	Tukamushaba Hildah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11647	Tahikwa Vallentino	Education Ass II	U7U	408,135	4,897,620
Edu/D/13594	Ndaisenga Jackson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11879	Nagaba Allen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13572	KYOMUGISHA PROSSIE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12375	Mubangizi Francis	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					59,615,868

Cost Centre : KAIHO II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12341	Asiimwe Kerezanta	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11742	Muhangi Apollo	Education Assistant	U7U	408,135	4,897,620
Edu/D/11583	Mugume Gervasius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11412	Biryomumaisho Francis	Education Ass II	U7U	408,135	4,897,620
Edu/D/12612	Aryanyijuka Juliet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11268	Kajungu Richard	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11786	Mukakigeri Goreth	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11858	Nduhira Pontius	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					42,958,644

Cost Centre : Kaiho II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11742	Muhangi Apollo	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : KISYORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KISYORO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11065	Kiconco Rauben	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11659	Twikirize Loice	Education Ass.II	U7U	408,134	4,897,608
Edu/D/13454	Kasigazi Jackson	EDUCATION ASSISTA	U7U	408,134	4,897,608
Edu/D/11187	Kyarikunda Mackline	Education Ass.II	U7U	408,134	4,897,608
Edu/D/11723	Mugisha Samuel	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11968	Nankunda Annet	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11648	Turyatunga Francis	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11027	Harerimana Sebuho George	Senior Education As	U6L	468,304	5,619,648
Edu/D/11275	Kukunda Penninah	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11023	Rubarema Charles	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					52,618,956

Cost Centre : KISYORO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13016	Besigye Ezekiel	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/13632	Twinamatsiko John Pelloh	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13631	Turihohabwe Milton	Sen.Accounts Ass	U5U	502,769	6,033,228
Edu/D/13276	Tumworobere John	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/12933	Tumusiime Francis	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13209	Nuwagira Charles	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13292	Byamukama Emmy	ASSISTANT EDUCATI	U5U	492,967	5,915,604
Edu/D/12751	Bahomugisha Reubens	ASSISTANT EDUCATI	U5U	680,570	8,166,840
Edu/D/13230	Byensi Justus	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13630	Mpirirwe Moses Nzaro	ASSISTANT EDUCATI	U5U(sc)	733,562	8,802,744
Edu/D/13240	Bakundwomwe Agrace	HEADTEACHER	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					87,564,744

Cost Centre : Kisyoro S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/13666	Tumuhanya James	Headteacher O'level	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					16,207,224

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAMPIKYE II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11684	BEINGANA THADDEUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11771	Nagaba Calorine	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11945	Nankunda Elly	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13263	Tumuhairwe Monic	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12057	Tumukuratire Peace	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12187	Arineitwe Ketrach	Education Ass II	U7U	408,135	4,897,620
Edu/D/12075	Twinomujuni Stanley	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11869	Nzibonera Stephen	DEPUTY HEADTEACH	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					42,929,076

Cost Centre : Rwabyemera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11023	Rubarema Charles	Education Assistant	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					5,966,280

Subcounty / Town Council / Municipal Division : Kashumba**Cost Centre : BUHUNGIRO DEMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13551	Nabarema Proscovia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13584	Atuhairwe Rabecca	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11428	Baryamwishaki Deus	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11509	Tumuhairwe Katumba Rober	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13177	Sekiryowa Vicent	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11923	Ninsiima Peninah	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13114	Kemirembe Venesius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12772	Tukwasibwe William	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,450,088

Cost Centre : BUHUNGIRO PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12917	Muhumuza Deus	COOK	U8L	198,793	2,385,516

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : BUHUNGIRO PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12720	Shabaruhanga Julius	COOK	U8L	198,793	2,385,516
Edu/D/12918	Twinamatsiko John	COOK	U8L	198,793	2,385,516
Edu/D/12648	Kato Richard	COOK	U8L	198,793	2,385,516
Edu/D/12807	Katabazi Jackson	COOK	U8L	226,517	2,718,204
Edu/D/13251	Nasasira Shallon	LIBRARY ASSISTANT	U7U	340,601	4,087,212
Edu/D/13249	Mali Joseph	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/12742	Kyomukama Florence	SENIOR COPY TYPIST	U7U	375,523	4,506,276
Edu/D/13625	Begumisa Elineho	CATERING OFFICER	U5L	483,762	5,805,144
Edu/D/12989	Ssemaganda Grace	SENIOR ACCOUNTS A	U5U	492,967	5,915,604
Edu/D/8163	Okello John	TUTOR	U5U	625,319	7,503,828
Edu/D/12721	Nabasa immaculate	TUTOR	U5U	492,967	5,915,604
Edu/D/6315	Kirabo Esther	TUTOR	U5U	551,977	6,623,724
Edu/D/13490	Bwogi Mbeera Baron	TUTOR	U5U	492,967	5,915,604
Edu/D/13250	Birungi Esther	TUTOR	U4L	611,982	7,343,784
Edu/D/13508	Besigye Edward	TUTOR	U4L	611,982	7,343,784
Edu/D/5509	Nzanimire Silvester	TUTOR	U4L	656,197	7,874,364
Edu/D/2275	Tumwebaze Ibrahim	TUTOR	U4L	656,197	7,874,364
Edu/D/13253	Kamuhangire Elton	SENIOR TUTOR	U3U	1,049,879	12,598,548
Edu/D/13621	Aluka Margret Ogwellan	Ag DPP	U3U	1,049,879	12,598,548
Edu/D/13426	Luswata Jean	PRINCIPAL	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					139,134,756

Cost Centre : JURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11032	Ssemakula Moses	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11559	Tushemereirwe Annah	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11982	Nuwagaba Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13184	Nimwesiga Anthony	EDUCATION ASSISTA	U7U	408,508	4,902,096
Edu/D/11349	Bagabe Gerald	EDUCATION ASSISTA	U7U	467,685	5,612,220
ED/D/13385	Arishaba Crespus	Education Assistant	U7U	408,135	4,897,620
Edu/D/12140	Agaba Batambura Simon	HEAD TEACHER GRA	U4U	925,336	11,104,032
Total Annual Gross Salary (Ushs)					41,826,096

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KABULA MADARASAT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12223	Sentongo Manishuli	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12382	Mugumya Deus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11970	Nampija Najumu	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13596	Ndebire Baraka	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13601	Orikiriza Medard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11270	Kasiita Moses	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11726	Musoke Hamidu	HEADTEACHER G III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					36,164,640

Cost Centre : KAGANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13439	Arinaitwe Justine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11409	Byabagambi Daniel	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11766	Mwebaze James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13400	Nisiima Judith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12089	Tuhamire Wisbert	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11325	Bwesigye Prosper	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					31,273,068

Cost Centre : Kankingi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11342	Baryakajuka Andrew	Education Assistant	U7U	135,408	1,624,896
Edu/D/11226	Kamukama Felecian	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11750	Mutagayara Enoch	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/13534	Nakimwero Aminah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11924	Natukunda Augustine	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11235	Tumuhairwe Cleophas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					26,755,008

Cost Centre : KASHESHE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/112371	Musiime Midrace	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KASHESHE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/111511	Tusiime Alex	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/112489	Mutungu Charles	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/112508	Muhairwe Peninah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/111260	Kamukama Patrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12135	Ahimbisibwe Seprian	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/111933	Namubiru Rose	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/111280	Kyarimpa Jacinta	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/111934	Ngabirano Richard	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					47,541,600

Cost Centre : KIGARAGARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11281	Kyomuhendo Christine	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11537	Tumuhairwe Jotham	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11525	Tumaine Raymond	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12385	Mwesigye O Animu	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11259	Katushabe Jacent	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12185	Atuhaire Naume	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11949	Najuna Livingstone	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12072	Tumwesigye Wilson	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11536	Tumwesigye Godfrey	HEADTEACHER GR II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,364,800

Cost Centre : KIGARAGARA VOC.SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13366	Mugaba Richard	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/13360	Mpeirwe Nicholas	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13364	Ahimbisibwe Stephenson	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13361	Kamugisha Frank	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13363	Arinaitwe Justine	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13365	Bwengye Benard	EDUCATION OFFICER	U4L	857,881	10,294,572
Edu/D/13359	Tiyakunda Deus	EDUCATION OFFICER	U4L	712,701	8,552,412

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIGARAGARA VOC.SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13358	Begumya Julius	HEADTEACHER - 'O' L	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					63,209,064

Cost Centre : KIYENJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13583	Musiime Adijah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11491	Tushemerirwe Christine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11696	Namanya Jane	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12105	Muhumuza Deus	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12434	Mugume Robert	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11229	Kyokukunda Annet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12151	Ariyo Kiiza Richard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12150	Agaba Januarius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13382	Ahimbisibwe Sophia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11663	Turyaheebwa Calorine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11669	Mujuni Remegio	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					57,312,492

Cost Centre : MUREMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12383	Matovu Rashid	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11469	Bagumire Joram	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11005	Kamugisha Iganiza	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11053	Kyampeire Janet	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/12109	Taremwa Amon	EDUCATION ASSISTA	U7U	467,685	5,612,220
ED/D/12243	Gumisiriza Albert	Headteacher Gr.IV	U6U	481,858	5,782,296
Edu/D/11854	Nkole Abel	HEADTEACHER - GR I	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					38,198,160

Subcounty / Town Council / Municipal Division : Kikagate

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KAJAHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12258	Igga Joseph	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13561	Byaruhanga Gordon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11094	Kabegambire Errie	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11685	Mugabi Pascal	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12498	Twikirize Annet	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12050	Tumusiime Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13180	Nyesigye Brendah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12167	Agaba Emilly	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12850	Ayebare Steven	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11690	Mugabirwe Anet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12849	Twinomujuni Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11113	Kyasiimire Rosemary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11478	Byamukama Scovia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11363	Besigye Raymond	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12052	Tumwesigire Robert	DEPUTY HEADTEACH	U5U	599,222	7,190,664
Edu/D/12847	Sendi Dickson	DEPUTY HEADTEACH	U4L	813,470	9,761,640
Edu/D/11564	Twinomugisha Victor	HEAD TEACHER GRA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					100,262,400

Cost Centre : KAMUBEIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12009	Nahabwe Boaz	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11892	Ndyabasa Dismas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11915	Nkamusiima Jonivah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11611	Twesigye Jerald	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11634	Turyahebwa Edson	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11577	Turyamureba George	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12296	Arinaitwe Nicholas	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13605	Tukamuhebwa Stanley	EDUCATION ASSISTA	U7U	408,135	4,897,620
du/D/11200	Kaija Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13314	Atwongyere Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13557	Bigirwa Suwedi	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KAMUBEIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11450	Byarugaba Caleb	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11637	Tugume Charles	HEAD TEACHER - GR	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					70,290,612

Cost Centre : KATANZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13471	Nicodemus Epaphras	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12532	Arinaitwe Peter	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/13615	Kyokunda Spedita	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13150	Nuwagaba Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11306	Byamukama Amanyanya Leopold	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/13542	Akampurira Resty	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13183	Tusiime Calorine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11436	Byarugaba Godfrey	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11435	Byomuhangi Stephen	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,336,668

Cost Centre : KATOJO II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12303	Ahimbisibwe Agatha	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13141	Nakaweesi Najimu	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11748	Mugume Charles	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13462	Mugisha Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13797	Kamuntu Ezra	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13082	Happy Roseline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11415	Byamukama Nathan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13144	Naturinda Gyen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11447	Biseki Fred	HEAD TEACHER - GR	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					48,820,980

Cost Centre : KIKAGATE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KIKAGATE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13437	Ahibisibwe Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13393	Kwarikunda Christian	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12330	Amanya Fred	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13544	Amutuhaire Innocent	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12232	Ayebazibwe Topisita	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11461	Byereta Solomon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11091	Kalenzi Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13577	Mugume Nelson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11572	Tusasirwe Vivian	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12424	Mukweta Adoniah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12877	KASANDE PENNINAH	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/12331	Ahumuza Annet	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11599	Tumwesigye Alice	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11434	Bwogire Francis	HEADTEACHER GR III	U5U	505,360	6,064,320
Edu/D/12418	Mugumya George Willy	DEPUTY HEADTEACH	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					81,814,704

Cost Centre : KISHARIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13436	Ahimbisibwe Acleophus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11494	Turyatamba Augustus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11908	Natwijuka Moses	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11835	Mbabazi Judith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13447	Besigye John	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12143	Ahimbisibwe David Mbabazi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13609	Twesigye Deus	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11049	Kabagambe Fudiel	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11492	Turyahikayo Edward	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11838	Mubangizi Johnbosco	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/12889	Kyohairwe Godlive	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					57,476,532

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KITEZO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12335	Arikiriza Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11411	Bakurikiza Yafesi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11404	Byaruhanga Samuel	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11288	Kagwisagye Wilson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12252	Saturday Jerald	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11601	Turamy Benon	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12811	Ariyo Herbert	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					36,396,024

Cost Centre : KYEZIMBIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11266	Kanyonyzi Dominic	EDUCATION ASSISTA	U7	408,135	4,897,620
Edu/D/11237	Katushabe Aliasah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12142	Ahimbisibwe Posiano	EDUCATION ASSISTA	U7U	438,119	5,257,428
	Nsingwire Christopher	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11749	Mutabazi Asaph	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11778	Mpirirwe Betty	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11617	Tumwesigye Jackson	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11777	Matovu Sauya	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11623	Tumwikirize Beth	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12211	Atwijukye Peter	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12309	Atukunzire Annet	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12912	Aruho Jenepher	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11305	Baryabanza Robert	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12227	Rubarema Lauben	EDUCATION ASSISTA	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					76,487,436

Cost Centre : KYEZIMBIRE S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13617	Behaisa Hygine	HEADTEACHER	UIEU	1,806,553	21,678,636
Edu/D/13248	Kasigaire Deus	ASSISTANT EDUCATI	U5(SC)	578,300	6,939,600
Edu/D/13379	Mugisha George	ASSISTANT EDUCATI	U5U	604,599	7,255,188

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KYEZIMBIRE S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13488	Tumwine David	ASSISTANT EDUCATI	U5U	570,569	6,846,828
Edu/D/13220	Mwanju Vicent	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13526	Mwebaze Geoffrey Gabayo	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12941	Nanyuja Ruth	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13272	Nuwagaba Felix	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13645	Ahimbisibwe Glorius	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12922	Tindimwebwa Deus	ASSISTANT EDUCATI	U5U	578,300	6,939,600
Edu/D/13525	Byaruhanga Nathan	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/0136	Byamugisha Prosper	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13523	Byabagambi Deus	ASSISTANT EDUCATI	U5U	534,111	6,409,332
Edu/D/13004	Beinomugisha Alex	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12670	Bakama Thomas	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13003	Aruho Amon	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12955	Sunday Otus	ASSISTANT EDUCATI	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					124,833,816

Cost Centre : NYABUSHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11236	kakwenzire Jackson	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11436	Byamugisha Julius Chance	ASSISTANT EDUCATI	U7U	408,135	4,897,620
Edu/D/11095	Kasasira David	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11684	Mubangizi Henry	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11597	Tusingwire Ezra	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11752	Mujuni Stephen	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,940,732

Cost Centre : NYAKABUNGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12571	Asiimwe Thomas	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11462	Baguma Moses	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12059	Turahikayo James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13475	Rukundo Benedict	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAKABUNGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11859	Ngambegye Wilfred	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13575	Mucunguzi Gerald	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11686	Maniraguha Samuel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11185	Kakuru Paul	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/12060	Twijukye Abert	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					45,582,408

Cost Centre : NYAKAMURI I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11533	Turyatunga Denis	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11545	Tumugabirwe Selinah	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D	Shabohurira M	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11542	Twikirize Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11755	Musinguzi H	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11552	Twesigye J.K	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13298	Kanyesigye Richard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13054	Atuhaire Rachael	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12068	NGABIRANO HENRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13487	Twinomujuni Francis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11292	Katorobo John Batista	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11553	Tumuhimbise Wilbroad	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11551	Twinomuhangi Jackson	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11495	Turyamutunga Fidelis	HEADTEACHER - GR I	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					72,408,924

Cost Centre : NYARUHANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12888	Barigye Charles	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13325	Mugisha Edson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11840	Mworeko Samuel	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12117	Turyatunga Wycliffee	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13449	Bowa Josephat	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYARUHANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11368	Biryomumaisho Bruce	EDUCATION ASSISTANT	U7U	452,247	5,426,964
Edu/D/11405	Byaruhanga Elias	EDUCATION ASSISTANT	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					37,302,672

Cost Centre : RUYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/	Mugenyi Moses	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13187	Ngabirano Innocent Mate	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12094	Turinawe Narcisio	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/13545	Amutuhaire Resty	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11311	Banyezaki Benard	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12207	Atuhaire Annet	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12299	Azairwe Will	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13341	Kyoshabire Adnives	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11018	Owakubariho Quilno	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11387	Bugaiga Silverio	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11105	Kyarikunda Angella	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,224,328

Cost Centre : RWAMURUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11416	Basabe Yustine	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11091	Biryabarena Alex	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13053	Atuhaire Gloria	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11114	Komuhangi Monic	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/11093	Katusiime Annet	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12020	Ndyabahita Lambert	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/13597	Ninsiima Sarah	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12095	Tushabe Annet	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13606	Tumwesigire David	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13178	Sande Richard	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12018	Nabukera Ajalah	EDUCATION ASSISTANT	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : RWAMURUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12016	Niyinyibutse Catherine	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11479	Byarugaba Raphael	HEADTEACHER GR III	U5U	609,421	7,313,052
Edu/D/12210	Asiimire Johnson	Deputy Headteache	U5U	505,360	6,064,320
Edu/D/11747	Mubangizi Julius	HEAD TEACHER GRA	U4U	925,336	11,104,032
Total Annual Gross Salary (Ushs)					84,444,024

Cost Centre : RWAMWIJUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11055	Kobusingye Kedress	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13071	Biira Joseline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13448	Biryahabwe Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11357	Byamukama D	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11742	Muhangi Apollo	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13317	Rugendo Christine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11215	Kamayanja Julia	DEPUTY HEADTEACH	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					36,773,076

Cost Centre : ST.MATHIAS KABASHAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13337	Katsigaire Tarasensio	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12139	Asiimwe Godwin	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13556	Besigye David	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12854	Tumuranye Richard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11472	Byarugaba Prosper	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12340	Abdine Elias Batambi	Senior Education As	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					30,467,556

Subcounty / Town Council / Municipal Division : Masha**Cost Centre : ITEGYERO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11848	Namatovu Winfred	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : ITEGYERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13119	Musiime Edith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/1698	Mbabazi Grace	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11467	Kembabazi Caroline	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11467	Behangana Francis	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13046	Ampurire Elizabeth	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12769	Tumwine John	HEADTEACHER GR I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					43,102,368

Cost Centre : KABAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11002	Waranze K K Benedict	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12472	Ampumuza Caroline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11791	Mugisha Ambrose	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12773	Ayebazibwe Alivious	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11885	Nganda Caroline	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/13533	Tumuhairwe Stella	SENIOR EDUCATION	U6L	469,604	5,635,248
EduD/11587	Tusingwire Gloria Brendah	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12517	Kyohairwe Juliet	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11584	Tusiime Assumpta	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11586	Tugaine Perry	DEPUTY HEADTEACH	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					55,154,076

Cost Centre : KARUNGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11020	Oragire Alex Kworagire	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11190	Kyasiimire Zainabu	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12482	Lubega Hakeem	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11884	Nyamwija Gertrude	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11090	Kihembo Mauricia Kafureka	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12276	Ssentongo Bernard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12970	Twikirize Gladson	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11731	Mugisha Benon	EDUCATION ASSISTA	U7U	424,676	5,096,112

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KARUNGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11440	Bukenya Moses Mukasa	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11557	Turyaheebwa Emmanuel	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11189	Kasozi Moses M	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					61,467,012

Cost Centre : KATEREERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12806	Nimwesiga Jude	EDUCATION ASSISTA	U7U	452,247	5,426,964
ED/D/12897	Baryamanya Aron	Education Assistant	U7U	408,135	4,897,620
ED/D/11278	Kiconco Justine	Education Assistant	U7U	467,685	5,612,220
ED/D/11225	Kizito John Bosco	Education Assistant	U7U	408,135	4,897,620
Edu/D/11116	Kyomukama Annah	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11815	Muhereza Eldard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11993	Nduhukire Susan	EDUCATION ASSISTA	U7U	452,247	5,426,964
ED/D/12356	Ayebazibwe Beatrice	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,415,944

Cost Centre : MASHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13037	Agaba Pierre	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11197	Kyampaire Clare	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11000	Nyangoma Fortunate	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12045	Tumusiime Hosea	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12026	Nabaasa Francis	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12069	Tindigamba James	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11273	Kemirembe Margaret	HEADTEACHER GR IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,276,184

Cost Centre : MASHA SEED S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13353	Byamugisha K Deusdedit	HEADTEACHER A LE	UIE	1,767,634	21,211,608
Edu/D/12968	Turyamureeba Baker	ASSISTANT EDUCATI	U5(SC)	578,300	6,939,600

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : MASHA SEED S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12971	Tusiime Justus	EDUCATION OFFICER	U5(SC)	578,300	6,939,600
Edu/D/13367	Mutungu Boaz	EDUCATION OFFICER	U5U	502,769	6,033,228
Edu/D/12980	Kyogabirwe Miria	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13537	Katuura Julius Zavuga	EDUCATION OFFICER	U5U	502,769	6,033,228
Edu/D/13333	Tusingwire Joyce	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12965	Kabarungi Scovia	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12969	Byakatonda Milton Ocbor	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12926	Beikinise Courtes	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13284	Tushemereirwe Grace	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Edu/D/13517	Tumwekwase Dan	ASSISTANT EDUCATI	U5U	508,678	6,104,136
Edu/D/13352	Nkabakyenga Boniface	EDUCATION OFFICER	U5U	625,319	7,503,828
Edu/D/13008	Kangabo Elisha	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13510	Jjagwe Isaac	EDUCATION OFFICER	U4L	611,984	7,343,808
Edu/D/13511	Muhangi Felix	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/13425	Natukunda Judith	EDUCATION OFFICER	U4L	611,984	7,343,808
Edu/D/13433	Bitarinsha Charles Lwanga	EDUCATION OFFICER	U4L(SC)	857,881	10,294,572
Total Annual Gross Salary (Ushs)					138,003,024

Cost Centre : NYAKAKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11101	Kiiza JohnBosco	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12011	Nalubega Madina	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13336	Kebirungi Rosette	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/12128	Arinaitwe Ketra	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12021	Nabimanya Patience	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12022	Namara Monic	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12173	Agaba Tumwine Donax	HEADTEACHER GRA	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					41,403,804

Cost Centre : NYAMITSINDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13315	Tushabe Mackline	EDUCATION ASSISTA	U7U	424,676	5,096,112

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAMITSINDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11535	Tumushabe Pross	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12833	Banturaki Sulaiman	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11046	Katushabe Mary	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11099	Kyomukama Angel	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/15147	Natuhwera Glorius	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/12155	Ahimbisibwe Stephen	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					38,286,192

Cost Centre : RUKUUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11730	Musika Yasin	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12311	Ayebare Justicia	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11332	Bitamare John Patrick	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11246	Kweyunga Keneth	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11940	Nakimera Nuliyati	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12584	Mwebaze Jovia	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13194	Nuwasiima Eva	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11441	Byabashaija Johnbosco	HEADTEACHER GRA	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					43,231,608

Cost Centre : RUMURI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11119	Katushabe Jane	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11118	Kekyimuri Mastura	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13340	Kwarisima Meldah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13574	Mbabazi Sharllote	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13468	Nagaba Doreen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11610	Tumuhimbise Novence	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11570	Tugumisirize Ivan	SENIOR EDUCATION	U6L	473,273	5,679,276
Edu/D/11466	Busingye Mediath Kubbo	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11845	Mujuni Herbert	SENIOR EDUCATION	U6L	473,273	5,679,276
Total Annual Gross Salary (Ushs)					48,637,548

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : RWAKAHUNDE II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11704	Musinguzi Michael	EDUCATION ASSISTANT	U7U	408,135	4,897,620
ED/D/11000	Nyangoma Fortunate	Education Assistant	U7U	408,135	4,897,620
Edu/D/11156	Kyomugisha Betty	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11107	Kirabo Kellen	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/11814	Mugarura Richard	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					25,983,516

Cost Centre : RWAKAHUNDE S.D.A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11117	Katende Sharons	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/11718	Mbyemire Lonard	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11356	Bananukire Jovinta	HEADTEACHER	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					16,636,332

Cost Centre : RWENDEZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11861	Nanyonga Janet	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11588	Tumuheirwe Alice	EDUCATION ASSISTANT	U7U	459,574	5,514,888
Edu/D/13462	Mugisha Silvano	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11789	Mwebaze Margaret	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/11682	Mugumya Messarch	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/1145	Kyomugisha Thereza	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11585	Tumutegyerize Glades	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,653,952

Cost Centre : RWETANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12506	Masereka Nasur	EDUCATION ASSISTANT	U7U	445,095	5,341,140
Edu/D/11346	Busingye Phausta	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11143	Karungi Judith	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11504	Tumwine Chrissy	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/11024	Rukaijakare James	EDUCATION ASSISTANT	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : RWETANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12514	Rukundo Juliet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13589	Zinabu Namubiru	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11523	Tujunwe Catherine	HEADTEACHER GR III	U7U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,754,512

Subcounty / Town Council / Municipal Division : Mbaare**Cost Centre : BUKANGA S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12799	Mwebaze Benon	ASSISTANT EDUCATI	U5(SC)	647,524	7,770,288
Edu/D/13628	Tumwesiga Jackson	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12798	Baraire Benon	ASSISTANT EDUCATI	U5U	551,977	6,623,724
Edu/D/13216	Kirunda Edward Kabby	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/12775	Tushabomwe Deus	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12882	Marambya Bangirana Josaph	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Edu/D/12803	Mulinda James	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13532	Twahirwa Katwire Dickens	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12804	Mwebaze Godfrey	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12797	Mworozi Paddy	DEPUTY HEADTEACH	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					69,548,340

Cost Centre : BURIGI C.O.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13321	Naturinda Abel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13122	Muramuzi Edward	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13396	Muhairwe Denis	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/13573	Lukyamuzi Kizito	Education Assistant	U7U	408,135	4,897,620
Edu/D/13301	Kyasiimire Jovanice	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13106	Kyasiimire Flavia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12126	Ahimbisibwe Arthur	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11524	Tumusiime Edmond	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					40,610,160

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : BURIGI CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11515	Twinamatsiko Enoth	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12534	Mwebaze Richard	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11675	Muhangi Benon	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11262	Katongana Yowel	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12827	Bongyereire Nestorio	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13443	Atwesigye Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11514	Tumushangye Phabias	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,782,036

Cost Centre : KAHUNGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12172	Ainembabazi Mary	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12151	Ayebare Godfrey	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12590	Mirembe Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13123	Mugarura Innocent	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/13460	Mugisha Abudallah	Education Assistant	U7U	408,135	4,897,620
Edu/D/13404	Rubuga Onesmus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12687	Bamwine John Bosco	EDUCATION ASSISTA	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,942,716

Cost Centre : KEMENGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12186	Asiimwe Godwin	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11067	Katooma Nicholas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12186	Magyezi Januarius	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12551	Muhame Moses	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12232	Shabaruhanga John	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13401	Tumwakiire Prince	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12078	Tushabe Vincent	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,990,628

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KEMPARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11079	Kaganda John	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12431	Mwebesa Felesian	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11264	Kamayangi Gaudy	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12441	Atuhaire Allen	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/12136	Arikiriza Pontius	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11261	Katwiromunda David	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11513	Tumuramye Dezi	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,044,856

Cost Centre : KIHANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12830	Ssali Joseph	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11650	Twinomugisha Richard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13477	Tuhaire Enock	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11852	Namanda Inelpa	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/12464	Muhamemukama James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11033	Sayuni Robert	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,321,840

Cost Centre : KIHANDA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13289	Amumpaire Rossette	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12659	Tusingwire Bernard	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12727	Tusasirwe Mutungi Frank	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Edu/D/12664	Turyahabwe Godfrey	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13011	Tuhumwire David	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13279	Rwambirizi Niwarimpa Davi	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12793	Mugarura Boaz	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12897	Busulwa Richard	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12635	Begumisa Ham	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/12669	Barinda Kiiza Kabooko	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13026	Bagume Wilson	EDUCATION OFFICER	U4L	736,880	8,842,560

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIHANDA S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12983	Asiimwe Benjamin	HEADTEACHER	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					88,323,264

Cost Centre : KYABAHESI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11035	Sabiiti Benon	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/12611	Bakenyaga Veronica	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/12734	Tumwebaze Vastina	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13345	Rugogamu Keneth	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12595	Musinguzi Stephen	EDUCATION ASSISTANT	U7U	445,095	5,341,140
Edu/D/12600	Mujuni Boaz	EDUCATION ASSISTANT	U7U	459,574	5,514,888
Edu/D/12449	Twahirwa Muhangi Dickens	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,336,816

Cost Centre : MBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12297	Ainembabazi Jane	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12524	Ananura Julius	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11891	Namugerwa Zedu	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11011	Ruhinda Innocent	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11539	Tayebwa Keneth	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11538	Tumuhairwe Mathias	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : MISHENYI I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11287	Kyomugisha Angela	HEADTEACHER		468,304	5,619,648
Edu/D/11016	Owakubariho Mary	EDUCATION ASSISTANT	U7U	445,095	5,341,140
Edu/D/13103	Kyokunzire Scovia	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11709	Mbabazi Janepher	EDUCATION ASSISTANT	U7U	459,574	5,514,888
Edu/D/12554	Mugisha Sebastian	EDUCATION ASSISTANT	U7U	467,685	5,612,220
Edu/D/12493	Kamukama Federiko	SENIOR EDUCATION	U6L	469,604	5,635,248

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : MISHENYI I**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,620,764

Cost Centre : MISHENYI II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12114	Tumuramy Robert	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12831	Atusasiire Joseline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11075	Mukasa Sulaiman	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12510	Nimwesiga Gertrude	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12023	Nalubega Hadija	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12113	Tumwine Wilson	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12881	Ziiwa Darausi	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,500,784

Cost Centre : NSHORORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13076	Byamukama Danis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13095	Komujuni Clare	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11710	Mutuuzi Deusdeit	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11691	Mwijukye Bernard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11973	Nakimbugwe Winnie	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11994	Nduhukiire Denis B	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12384	Minziro Enock	HEAD TEACHER - GR	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					39,276,996

Cost Centre : NYAMARUNGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13595	Ndayishimiye John	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11155	Kobusingye Provia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12872	Atuhaire Harriet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/22006	Nalwanga Marrion	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12872	Tusiime Jenipher	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11679	Mwesigwe Godfrey	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAMARUNGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11271	Katuramu Fredrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11681	Matsiko Alex	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,347,788

Subcounty / Town Council / Municipal Division : Ngarama**Cost Centre : BIHARWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12337	Atukwatse Janepher	EDUCATION ASSISTA	U7U	408,135	4,897,620
12127	Atwine Richard	Education ASS II	U7U	408,135	4,897,620
12346	Tushemerirwe Justine	Education ASS II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : BURUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12885	Abaho Karega Stephen	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12528	Amunsimire Lydia	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13466	Mwehangye Stephen	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/12373	MUBANGIZI EVARIST	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11831	Mpairwe Robert	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11829	Matovu Jepson	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11110	Kibuuka Ambrose	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13307	Garabuzi Gilvase	EDUCATION ASSISTA	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					42,321,024

Cost Centre : BURUNGAMO C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13079	Gumananye Immaculate	Education ASS II	U7U	408,135	4,897,620
Edu/D/12161	Asimwe Jacinta	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11921	Nyesiga William	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11334	Buhamizo Wilson	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11252	Kyosimire Juliet	Education ASS II	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : BURUNGAMO C.O.U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11502	Tumwebaze Gerald	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11922	Namata Ruth	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11919	Nyangoma Janepher	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,651,504

Cost Centre : BURUNGAMO CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11135	Katungi J K	Education ASS II	U7U	408,135	4,897,620
Edu/D/11202	KYOSHABIRE GLORIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12545	MANYIRE MIDRESS	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13576	Mugisha R	Education ASS II	U7U	408,135	4,897,620
Edu/D/12159	ATUHE WILSON	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11138	KEBIRUNGI MOLLY	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11136	KYARIMPA FERESTA	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12485	MUSINGUZI JACKSON	SENIOR EDUCATION	U6U	469,604	5,635,248
Edu/D/12230	NUWAGABA PATRICK	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					48,812,352

Cost Centre : KAGAAGA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12496	Ambangira Boniface	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11204	Kasasira Labson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13109	Kyarikora Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11781	Turigye Mugisha Nazy	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12116	Twesigye Josiline	Education ASS II	U7U	408,135	4,897,620
Edu/D/11149	Komutindo Caroline	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/12603	Nkirirehi Gerald	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12336	Ariyo Herbert	HEADTEACHER GR III	U5U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					44,485,260

Cost Centre : KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12364	Asiimwe Evelyne	Education ASS II	U7U	408,135	4,897,620
Edu/D/12178	Arikiroru Januario	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13378	Mujuni Didas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12007	Nakayima Alice	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/133326	Tumwiine George	Education ASS II	U7U	408,135	4,897,620
Edu/D/13383	Amanya Boaz	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11700	Mugisha James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12372	Mwesigye Grace	HTR GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,956,200

Cost Centre : Kamatarisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13539	Abeine Patrick	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/12555	Babirye Berna	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/11341	Byamukama Richard	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/12878	Katumwesigye Justine	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/11876	Nshubuga David	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/13061	Tusiime Polly	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/12479	Rwabambari Petua	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
Edu/D/12073	Tukahabwa Ronald	HEADTEACHER - GR I	U6 Upper		
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : KASHENYI P/S (BUKANGA)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12076	Tumusiime Eunice	Education ASS II	U7U	408,135	4,897,620
Edu/D/12605	Tumuranye James	Education ASS II	U7U	408,135	4,897,620
Edu/D/13125	Mukiibi Rashid	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12502	Besigye Monic	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					20,328,108

Cost Centre : KAYENJE I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KAYENJE I P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13391	Katushabe Getrude	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12295	Atukwatse Jackline	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13100	Kyomugisha Lydia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11953	Namara Lilliane	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11527	Tumusiime Richard	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11844	Magezi Julius	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/12374	Mujuni Grace	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/12001	Nalugave Evaline	SENIOR EDUCATION	U6L	478,508	5,742,096
Total Annual Gross Salary (Ushs)					43,760,760

Cost Centre : KAYENJE II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12177	Asingwire Loyce	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11546	Turinawe Katagira David	Education ASS II	U7U	408,135	4,897,620
Edu/D/13130	Mujuni Benoni	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12548	Tumuhairwe Joan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11289	Kyomuhendo Allen	Education ASS II	U7U	408,135	4,897,620
Edu/D/12300	Asiimire Abbi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11003	Dukuze Dorothy	SENIOR EDUCATION	U6L	468,604	5,623,248
Total Annual Gross Salary (Ushs)					35,068,740

Cost Centre : KISHOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12124	Agaba John	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12171	Akabafunzaki Annet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11087	Kyakunzire Clare	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11877	Nuwabine Patrick	Education ASS II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					21,636,948

Cost Centre : KYAJUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12083	Twongyeirwe Herbert	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KYAJUNGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12606	Twekambe Stuart	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/11340	Behayo T Nathan	Education Ass II	U7U	408,135	4,897,620
Edu/D/11510	Tusingwire Janenner	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13600	Nuwendishaba Monica	Education Ass II	U7U	408,135	4,897,620
Edu/D/13101	Kyokusiima Dorcus	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/12557	Bagiramukama Benard	Education Assistant	U7U	459,574	5,514,888
Edu/D/11257	Kyomukama Felesi	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/12097	Tukundane Agness	Education Assistant	U7U	408,135	4,897,620
Edu/D/12535	Kamara Polly	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11006	Yaaguma James	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,750,948

Cost Centre : KYAKABINDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11355	Baingana Mugisha Frank	Education ASS II	U7U	408,135	4,897,620
Edu/D/11029	Sempija Eiab	HTR GIII	U7U	408,135	4,897,620
Edu/D/12379	Mwesigye Silver	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11688	Mwesigye Augustus	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11152	Kyobutungi Sylvia	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11137	Kewaza Grace	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,244,120

Cost Centre : NGARAMA C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12183	Atuhaire Donath	Education ASS II	U7U	408,135	4,897,620
Edu/D/11448	Baryatuha Jackson	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/12879	Kyoshabire Allen	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11377	Beyunga Francis	Education ASS II	U7U	408,135	4,897,620
Edu/D/11133	Keitesi Sperancia	Education ASS II	U7U	408,135	4,897,620
Edu/D/12321	Ahairwe James	Education ASS II	U7U	408,135	4,897,620
Edu/D/12557	Bagiramukama Benard	Education ASS II	U7U	408,135	4,897,620
Edu/D/12558	Tusasire Janepher	Education ASS II	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NGARAMA C.O.U**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12539	Kyompaire Donanta	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11878	Night Florence	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12248	Sayuni Emily	SEN. Education ASS	U6L	468,304	5,619,648
Edu/D/11044	Kyokunzire Annet	HEADTEACHER - GR I	U6U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					62,480,844

Cost Centre : NGARAMA CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12064	Twesigye Agripina	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13042	Akampurira Oliver	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13112	Kiconco Hope	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13395	Manyire Allen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13593	Naturinda Leodina	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12037	Ndyaguma Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12509	Niwabiine Dativah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12004	Nuwabiine Alex	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13169	Tumuhimbise Pius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12010	Nuwamanya Annet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12463	Atuhaire Fulgetius	HTR G IV	U6U	481,858	5,782,296
Edu/D/11333	Beinomugisha Deus	HTR G III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					61,881,504

Cost Centre : NGARAMA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12691	Baguma Kenneth	Lab. ASS	U7U	353,225	4,238,700
Edu/D/12673	Ahimbisibwe Baka	Lab.ASS	U7U	335,162	4,021,944
Edu/D/13222	Mugume Hanning	ASSISTANT EDUCATI	U5(SC)	578,300	6,939,600
Edu/D/13531	Kataryebwa Bangyereza Leo	SEN.Accounts ASS	U5U	505,360	6,064,320
Edu/D/13507	Kato Cephas	ASS.Education Offic	U5U	505,360	6,064,320
Edu/D/13527	Muramya Alex	ASSISTANT EDUCATI	U5U	615,319	7,383,828
Edu/D/13531	Ahimbisibwe John Bosco	ASS.Education Offic	U5U	500,987	6,011,844
Edu/D/12898	Mugasha Bestman	ASS.Education Offic	U5U	579,427	6,953,124

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NGARAMA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13351	Biryabaho Elly	ASSISTANT EDUCATI	U5U	615,319	7,383,828
Edu/D/12672	Tibisiima Gareeta Stephen	ASS.Education Offic	U5U	579,427	6,953,124
Edu/D/13528	Nsheka Bonny Patrick	EDUCATION OFFICER	U4(SC)	955,743	11,468,916
Edu/D/13530	Kizito Moses	EDUCATION OFFICER	U4L	709,256	8,511,072
Edu/D/13507	Mugisha Charles	Deputy HTR	U2L	1,256,310	15,075,720
Edu/D/13529	Matsiko Francis Brian	HTR	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					117,455,880

Cost Centre : RUKONJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12771	Nuwagira Caroline Julian	Education Ass II	U7U	408,135	4,897,620
Edu/D/12481	Ndyanabo Silver	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11165	Kataryeba Hillary	Education Ass II	U7U	408,135	4,897,620
Edu/D/13565	Karidasi Perez	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11920	Nuwagaba Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12221	Ssebugwa Jamidu	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11263	Kwesiga Lasdislaus	Senio Education Ass	U6L	486,303	5,835,636
Edu/D/12511	Atuhairwe Agnes	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,594,232

Cost Centre : St.Johns Biharwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/11735	Mugyenyi Oswald	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					5,619,648

Subcounty / Town Council / Municipal Division : Nyakitunda**Cost Centre : ISHINGISHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13143	Naturinda Penelope	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11048	Katto Lawrence	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11665	Mugabe Silver	EDUCATION ASSISTA	U7U	431,309	5,175,708

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : ISHINGISHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13154	Natamba Joseph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12213	Ahabwe Andrew Shaba	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11998	Nshemere Joselyne A	Senior Education As	U6L	468,304	5,619,648
Edu/D/12189	Ahimbisibwe Henleous	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,299,172

Cost Centre : KABATANGARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D11896	Byamukama C	Education Ass II	U7U	408,135	4,897,620
Edu/D12034	Namanya Nicholas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D11780	Mbabazi R	Education Ass II	U7U	408,135	4,897,620
Edu/D12035	Namanya Rebecca	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D11818	Mugabe Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D11007	Zaribugire Mark	SENIOR EDUCATION	U6L	478,504	5,742,048
Edu/D/11400	Baguma Bernard	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					36,196,428

Cost Centre : KABUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13389	Byomuhangi Moses	Education Ass.II	U7U	408,135	4,897,620
Edu/D/13175	Sinzi Aphrodis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11401	Beyanga Julius	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11792	Musinguzi Aidan	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					21,093,324

Cost Centre : KIHIIHI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13546	Arinaitwe Emmanuel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11417	Byamukama Francis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12111	Tumukwatse James	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11865	Namusoke Agnes	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12387	Muhairwe Wilbert	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIHIIHI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12362	Akora Benson	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11243	Karungi Fred Byeka	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,151,000

Cost Centre : KIKINGA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12486	Ahimbisibwe Monic	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12893	Byaruhanga Charles	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12241	Rwabariza Tugume Beatrice	DeputyHeadteacher	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					15,414,888

Cost Centre : MIGYERA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12097	Tukundane Agnes	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11581	Tuhumwire Addah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13592	Natumanya Fortunate	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12389	Muhwezi David	Education ASS II	U7U	408,135	4,897,620
Edu/D/13108	Kyarikunda Resta	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11424	Bakeyanga S.K	Education ASS II	U7U	408,135	4,897,620
Edu/D/12153	Ahimbisibwe Hanningtone	Headteacher Gr.III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					35,450,040

Cost Centre : NGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11550	Tugumehabwe Wycliffiee	Education Ass II	U7U	408,135	4,897,620
Edu/D/12319	Akankwatsa Amulet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13547	Arinaitwe Jonah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13094	Katusiime Juliet	Education Ass II	U7U	408,135	4,897,620
Edu/D/12165	Abwine Miriam	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/12366	Ahereza Betty	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					31,773,132

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : NTUNGU BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12200	Ariyo Kakuru Levi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11836	Maari Dennis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13467	Nabaasa Esether	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11889	Nalwanga Dativah	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11958	Ndagano Annet	Education Ass II	U7U	408,135	4,897,620
Edu/D/13179	Orimwesiga Frank B	Education Ass II	U7U	408,135	4,897,620
Edu/D/12618	Tukahirwa Dennis	HEAD TEACHER - GR	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					39,291,348

Cost Centre : NTUNGU MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12285	Aijuka Stephen	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12312	Ahimbisibwe Steven	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12301	Ainebyona Laamu K	Education Ass II	U7U	408,135	4,897,620
Edu/D/13569	Kwarikunda Moses	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11086	Kyomunda Enid	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13193	Niwamanya Elynah	Education Ass II	U7U	408,135	4,897,620
Edu/D/12202	Abesigye Winfred	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11414	Basiga Silver	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					41,560,944

Cost Centre : NTUNGU S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13354	Mafurira Henry	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/13285	Barata Narice	LABORATORY ASSIST	U7U	335,162	4,021,944
Edu/D/12234	Tumuhairwe Deus	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
Edu/D/13213	Byabashaija Julius	ASSISTANT EDUCATI	U5U	580,146	6,961,752
Edu/D/13207	Besimira Mussa	ASSISTANT EDUCATI	U5U	502,769	6,033,228
Edu/D/13423	Byomuhangi Methodius	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13524	Lukyamuzi Flugentious	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13428	Mugisha Kashunju Elly	ASSISTANT EDUCATI	U5U	625,319	7,503,828
Edu/D/13244	Nakawunde Innocent	ASSISTANT EDUCATI	U5U	625,319	7,503,828

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NTUNGU S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12958	Atukunda M Caroline	Ass.Educ.Officer	U5U	502,769	6,033,228
Edu/D/13421	Lwanga Charles	ASSISTANT EDUCATI	U5U(sc)	578,300	6,939,600
Edu/D/13214	Monday Godfrey	ASSISTANT EDUCATI	U5U(sc)	606,419	7,277,028
Edu/D/12961	Tumusiime Edward	ASSISTANT EDUCATI	U5U(sc)	578,300	6,939,600
Edu/D/13207	Mwebesa Yowasi	EDUCATION OFFICER	U4L	712,701	8,552,412
Edu/D/12656	Rwabuto Anyous	Education Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,231,884

Cost Centre : NYAKAMURI II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/113342	KYOGABIRWE JENIPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13549	Asimwe M.A	Education Ass II	U7U	408,135	4,897,620
Edu/D/12188	ATWEBEMBEIRE NELSO	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12531	ATWINE ALEXANDER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11195	Kyakuhaire S	Education Ass II	U7U	408,135	4,897,620
Edu/D/11072	Kyampaiare Faith	Education Ass II	U7U	408,135	4,897,620
Edu/D/11714	Monday Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11713	Muryahebwa I	Education Ass II	U7U	408,135	4,897,620
Edu/D/11711	Mugisha Joseph	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11376	BAINOMUGISHA DANIEL	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11047	TUHIMBISOMWE EDWA	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11375	Bonabaana F.K	Headteacher Gr.III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					61,742,004

Cost Centre : NYAKITUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13040	Ahweru Dianah	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11128	Ndyabangira Sadayo	Education ASS II	U7U	408,135	4,897,620
Edu/D/13126	Mujuni Amos	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11129	Kyomugasho Justine	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12876	Kyampaire Rose	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13173	Tubenamukama Agnes	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYAKITUNDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13041	Aijukire Calorine	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12504	Muganga Bernard	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11290	Kabumba Dan	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,127,384

Cost Centre : NYANDAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11317	BASINGWIRE KEDRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12278	GYEZAHO MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11544	TUMWINE CHRISSEY	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11343	Baryabuza Edward	HEADTEACHER GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					21,970,464

Cost Centre : NYANJETAGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11482	Baryamujura Gershom	Education Ass II	U7U	408,135	4,897,620
Edu/D/11449	Bibangamba Yowasi	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11433	Bukenya Atanzio	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13077	Byarugaba Edson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11987	Ndyabegyera Jackson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12017	Nizeyimana Emmanuel	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/1207	Tumuheirwe Jackson	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					36,693,984

Cost Centre : OMWICWAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12048	Tumushabe Maclean	EDUCATION ASSISTA	U7U	438,119	5,257,428
ED/D/12097	Tukundane Agnes	Education Assistant	U7U	408,135	4,897,620
Edu/D/11613	Tumuramy Boaz	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13142	Nassali Ruth	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13132	Namakula Sarah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11047	Kemigisha Catherine	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : OMWICWAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11358	Besigye Mathias	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11625	Twongyeirwe Gard Nathan	Education Ass II	U7U	408,135	4,897,620
Edu/D/12870	Nuwagaba Apollo	Senior Education As	U6L	468,304	5,619,648
Edu/D/11568	Tbeijuka James Karooro	Senior Education As	U6L	468,304	5,619,648
Edu/D/11308	Besigye Edward	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,807,716

Cost Centre : RUHIIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11408	Birungi Judith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11022	Rwabariiza Robert	Education Ass II	U7U	408,135	4,897,620
Edu/D/12053	Tushemereirwe Benardette	Education Ass II	U7U	408,135	4,897,620
Edu/D/12456	Mpirirwe Clare	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11071	Kabagambe Patrick	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13084	Kabagambe Nicholas	Education Ass II	U7U	408,135	4,897,620
Edu/D/11796	Muhwezi Hanning	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					35,357,748

Cost Centre : RWENTSINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12212	Atwijukire Annet K	Education Ass II	U7U	408,135	4,897,620
Edu/D/13474	Odecious Boaz	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12031	Ngabirano Charles	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11988	Nabada Lovence Kaharuza	Education Ass II	U7U	408,135	4,897,620
Edu/D/11666	Mukeshimana Jane	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11224	Kinkuhairwe Sylvia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11201	Kazahuura Silver	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11437	Byaruhanga Elasmus	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11410	Bagonza Amon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13616	Turyahabwe Adriano	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11184	Kamugishisha Sylvester	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					56,311,296

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : SANNI PENTECOSTAL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13324	Mugyenzi Naboth	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13567	Kobusingye Dinnah	Education ASS II	U7U	408,135	4,897,620
Edu/D/11496	Turyamureba Paddy K	Education ASS II	U7U	408,135	4,897,620
Edu/D/13603	Adson Kakunguru Sunday	Education ASS II	U7U	408,135	4,897,620
Edu/D/11580	Twebaze frank	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					25,210,128

Cost Centre : ST.MARYS RUSHOROZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11085	Kajubi James	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11631	Twesigawe Jonath	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12201	Asimwe Julius	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11316	Bigirwa Petrolina	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13181	Twikirize Emeldah	Education Ass II	U7U	408,135	4,897,620
Edu/D/12061	Twimukye Cyril	SENIOR EDUCATION	U7U	452,247	5,426,964
Edu/D/13151	Natukunda Peggy	Education Ass II	U7U	408,135	4,897,620
Edu/D/13441	Asimwe Anaklet	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12747	Kamugisha Harriet	Education Ass II	U7U	408,135	4,897,620
Edu/D/13610	Twikirize Addah	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12259	Orishaba Rose	EDUCATION ASSISTANT	U7U	431,309	5,175,708
Edu/D/13461	Mugisha Benon	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/12164	Aheebwe Julius	EDUCATION ASSISTANT	U7U	452,247	5,426,964
Edu/D/11159	Kamukama John	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					69,903,456

Subcounty / Town Council / Municipal Division : Nyamuyanja**Cost Centre : IBUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12266	SAFALI SLIVARIOUS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/13127	MUGUMYA MACKLINE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Edu/D/11798	MUSHABE OSBERT	EDUCATION ASSISTANT	U7U	467,685	5,612,220

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : IBUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11313	BARISIGARA MAXIMILLI	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/11689	MUTUNGI ROGERS	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					26,104,248

Cost Centre : IBUMBA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/13570	Kyarisiima Poline	Education Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : IJUGANGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11941	NALUBEGA ZAINABU	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11912	NSASIIRWE HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12147	ARINAITWE LABAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12286	ATWINE BETETH	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11335	BAGUMAMUWONGE SA	EDUCATION ASSISTA	U7U	445,095	5,341,140
Edu/D/11474	BAGEINE WILLIAM	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11034	SSEMPOGO MUZAMIRU	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,791,232

Cost Centre : KAMUTUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12344	ATUHE CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13056	ATURINDE DORETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12563	KAYIZYAKI LOVICER	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12733	TAREMWA WILLIAM	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					21,042,708

Cost Centre : KATANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12120	ARINAITWE BETETH	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KATANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12315	ATURINDA JENINAH	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11473	BARINDA ROGERS	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11240	KOMUGISHA EVA	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11707	MUHUMUZA JOHN BOSC	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12853	ARIMPA MABLE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11283	MUGABI KENETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11809	MASIMBI JANAT	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/12110	TAREMWA EPHRAIM	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,091,772

Cost Centre : KAYONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12284	AKATWIJUKA IVAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11083	KOMUHANGI GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11452	NATUMANYA COSTANC	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11657	Tumwesigye Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12470	NDYABANGIRA PRUDE	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11312	BYAMUGISHA DIDAS	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11775	Mugisha Enock	HEADTEACHER GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					37,858,548

Cost Centre : KIIHWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12818	AYEBALE JOVITAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11615	TUGUME MARTIN	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11760	MUHEREZA DOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11096	KARUNGI SCOVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12828	BIKORWAVE DAVID	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11385	BIGIRWA ENOCK	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11470	BAKUNDA BIRETWA NA	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12578	Twinamatsiko	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11291	KASHEMEIRE MARY	SENIOR EDUCATION	U6L	473,203	5,678,436

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KIIHWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11407	BANANUKA SILVER	SENIOR EDUCATION	U6L	473,203	5,678,436
Edu/D/11841	MUGARURA GABRIEL	HEADTEACHER GR III	U5U	537,937	6,455,244
Total Annual Gross Salary (Ushs)					61,183,344

Cost Centre : KYANZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11620	TUKWASIBWE JOSELYN	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11954	NABIMANYA MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12901	KANSIIME BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11242	KAMU JOAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12530	BYARUHANGA DIDAS	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11810	Mwesigwa Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12085	TUMWINE JOB ALLAN P	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,030,640

Cost Centre : NYAKIBARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13192	NYAMICU FULGENSIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11857	NGABIRANO FRANCIS	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11303	KYOMUHENDO COSTAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12062	TUKASHABA SOPHIE AB	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12565	Tumuhairwe Edridah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12714	OWAKUBEIREARIHO FL	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11754	MUSASIZI ROBERT	HEADTEACHER GR III	U5U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					36,814,572

Cost Centre : NYAMUYANJA CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11084	Katusime B	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11522	TIMBIGAMBA JOSHUA	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11803	MWESIGYE EVARIST	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11130	KYOKUSIIMA JOVULET	EDUCATION ASSISTA	U7U	452,247	5,426,964

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : NYAMUYANJA CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11301	KABASIIME JANE RUKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11797	MBABAZI MWESIGYE DI	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12182	ASIIMWE AIDAH	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					38,118,180

Cost Centre : NYAMUYANJA MODERN P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11696	MUHIRWE ALLAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11616	TUSHEMERIRWE AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12130	Asiimire	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12163	ATUKUNDA APOLLO	EDUCATION ASSISTA	U7U	418,196	5,018,352
Edu/D/13137	Muhereza Edmond	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13148	NATUHWERA RODAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13185	NINSIIMA JACKLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11626	Tukashaba	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12099	TUMWEKWASE SETRINE	HEADTEACHER GR III	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					46,532,904

Cost Centre : ST.PETERS KATANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12613	OWEMIGISHA JOSSY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11811	MPIRIRWE MIRIA	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11169	KAMUSIIME TANASIOUS	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11056	KAMASHAZA ALLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12318	ABASABYOONA PATRICI	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11894	NANKUNDA ZEPHRINE	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,254,360

Subcounty / Town Council / Municipal Division : Ruborogota

Cost Centre : BIBUNGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : BIBUNGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11497	Tushemereirwe Vianney	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11607	Tumwesigye John	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12833	Katwire Willy	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12409	Mbabazi Willy	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11486	Byaruhanga Dan	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11276	Kakuru Geofrey	SENIOR EDUCATION	U6L	468,304	5,619,648
Edu/D/11324	Byamukama Augustus	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,801,804

Cost Centre : IBINJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13167	Tumusiime Henry	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/13316	Tumuhimbise Lydia	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/11205	Kakwenza Godfrey	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/13322	Natumanya Matiya	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11776	Musiime Placidius	HEADTEAHER GR II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,189,452

Cost Centre : KAGABAGABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11178	Kwikiriza Humprey	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11442	Biryomumaisho Posiano	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11936	Nyankuba Teopistar	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11573	Tayebwa Coleb	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12041	Kyomukama Mary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11520	Twinomujuni George	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11069	Kashangirwe David	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : KARAMA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11575	Twinobusingye Dalisone	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KARAMA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11594	Tukwasibwe George	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11973	Namanya Edward	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13580	Muhangi Vilian	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Kashenyi (Isingiro)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/13159	Twinamatsiko Jovani	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : KASHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13560	Byarugaba Savious	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12906	Asiimwe Annah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11123	Kanywani Africanus	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/11784	Maasimbi Zacharia	HEADTEACHER GR II	U7U	408,135	4,897,620
Edu/D/11722	Muhumuza Jude	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11628	Tindyebwa Denis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13158	Twinamatsiko Jonan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13614	Komuhangi Shallon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,379,452

Cost Centre : KENTEEKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11819	Mutaremwa Hillary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13388	Twesigye Penlope	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11687	Mukamaariho Ronald Mugo	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/13390	Hakiri Denesi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12280	Guma Mercy	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11373	Banyesigye Deogratiou	SENIOR EDUCATION	U7U	408,135	4,897,620
Edu/D/13055	Atukwatse Johnan	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11004	Wasswa Leedus	Deputy Headteacher Gr.I	U5U	556,063	6,672,756

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KENTEEKO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,956,096

Cost Centre : KYAMUSOONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11120	Kantale Juliet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11371	Bamwesigye Ronald	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12349	Atuhaire Bonus	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/13668	Arinaitwe Macklyne	Education Assistant	U7U	408,135	4,897,620
Edu/D/13312	Akankwasa Ronald	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11963	Namanya Godfrey	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12288	Atwinire Addah	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11622	Tubashabire Albina	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,378,244

Cost Centre : MPOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11757	Muramira Amos	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11992	Nutukwasa Judith	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11654	Tumuhimbise Fidel	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11217	Amwine Wilber	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12322	Anyijukire Geofrey	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12314	Ayebazibwe Gloria	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,814,920

Cost Centre : NYABUGANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11549	Tusingwire Wilson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11534	Taremwa Evans	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12275	Safari Yoram	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13188	Niwagaba Betiina Jeremiah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13399	Ngyeragyeza Frank	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11484	Bakeine Silver	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYABUGANDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12281	Ssekiryowa Apollo	EDUCATION ASSISTA	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					34,404,072

Cost Centre : RUBOROGOTA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12215	Atwine Fred	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13480	Tumuhairwe Prosper	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12033	Natukunda Allen	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/12032	Natuha Suzan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11758	Mwiine Herbert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12308	Asasira Monic	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11993	Bahebwe Pason	SENIOR EDUCATION	U6L	408,135	4,897,620
Edu/D/12561	Kyomukama Jackson	DEPUTY HEADTEACH	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					44,791,884

Subcounty / Town Council / Municipal Division : Rugaaga**Cost Centre : BIRUNDUMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12294	Asiimwe Godfrey	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12214	Ayebare Innocent	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/	Busingye Jalia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11247	Kaganzi Gaudensia	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11249	Kakooza James	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11286	Komwaka Dativa	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13107	Kyarisima Flavia	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13128	Mujuni Johnson	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/12242	Ssentongo Evarist	EDUCATION ASSISTA	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					46,681,224

Cost Centre : KASHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KASHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12416	Mutesi Fridah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13571	Kyasiimire Scovia	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13582	Mushabe Edson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13043	Akasingura Joan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13562	Kabahweza Sylvano	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13075	Byamukama Alex	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12363	Asiimwe Annet	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/13613	Ampaire Loyce	Education Assistant	U7U	408,135	4,897,620
Edu/D/13613	Karungi Beth	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11544	Tumwesigye Ivan	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11985	Nantale Annet	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13586	Nagayi Safinah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11867	Nabaasa Juliet	EDUCATION ASSISTA	U7U	408,135	4,897,620
ED/D/11677	Mukundane Enock	Education Assistant	U7U	408,135	4,897,620
Edu/D/11237	Karungi Rosebell	HEADTEACHER - GR I	U6U	497,190	5,966,280
Edu/D/11519	Tumanyirwe Fenehasi	DEPUTY HEADTEACH	U4L	794,002	9,528,024
ED/D/11322	Bamwesigye Moses	Headteacher Gr.I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					96,974,304

Cost Centre : KATOOMA I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11651	Twinemukama John William	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12599	Mugenyi Lawrence	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12087	Tusasiirwe Gerald	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/11717	Mujuni Leonard	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11664	Muhanguzi Julius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13558	Binshanga Dennis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12158	Atuhumwize Sharlon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12553	Muhumuza Speratus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12002	Namukose Betty	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/13065	Basiime Christopher	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12398	Mugisha Benard	HEADTEACHER - GR I	U6U	497,190	5,966,280

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KATOOMA I P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,376,280

Cost Centre : KATUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11132	Kyomugisha Juliet	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13446	Beinomugisha posiano	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13440	Arineitwe Lauben	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12234	Lubega Abdul	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13121	Nakanwagi Noeline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11952	Namukasa Sara	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/17119	Mukamutara Mary	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12874	Wesigye Francis	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,393,844

Cost Centre : KEIRUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/12156	Asiimwe Cleophas	Education Assistant	U7U	408,135	4,897,620
Edu/D/11459	Behwera Gaston	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11329	Boonabaana Beatrice	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13485	Twikirize Johnson	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12824	Tumusiime Obed	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11489	Tukundane Joseph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11676	Muhairwe Isaac	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12407	Owakubariho K Cobra	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12003	Nakayima Mariam	SENIOR EDUCATION	U6L	467,685	5,612,220
Edu/D/11233	Kobutiiti R Editor	SENIOR EDUCATION	U6L	467,685	5,612,220
Edu/D/11234	Kalyango Remegious	HEADTEACHER GR II	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					58,787,724

Cost Centre : KEMENGO COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12014	Namagebe Getulda	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KEMENGO COPE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12115	Twijukye Onesmus	EDUCATION ASSISTA	U7U	431,309	5,175,708
EduD/12208	Atukwatse Bonny	SENIOR EDUCATION	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					15,751,764

Cost Centre : KIRYABURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12145	Ahimbisibwe Paul	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13036	Agaba Amos Rugundana	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13295	Kagoro Adulf	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13327	Tumwebaze Robert	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11745	Mwesigye Anselm	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12264	Yesigyemukama Charles	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					30,230,148

Cost Centre : KYARUBAMBURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11213	Kasozi Hussein	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/1358	Nahwera Cypriane	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12038	Namaja Eunice	EDUCATION ASSISTA	U7U	413,116	4,957,392
Edu/D/11897	Namata Aminah	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11899	Nansikombi Ayisha	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12272	Sentongo Bruno	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/12220	Walukagga Mohamadi	HEADTEACHER GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,902,344

Cost Centre : NYABUBARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12245	Zaake Paul	EDUCATION ASSISTA	U7U	452,247	5,426,964
Edu/D/13465	Muvule Lauriano	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11734	Matovu Cornelli	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11285	Kyosimire Venny	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13570	Kyarisiima Polline	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : NYABUBARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13115	Kayondo K Valentino	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/12582	Bigirwa Patereo	SENIOR EDUCATION	U7U	431,309	5,175,708
Edu/D/15083	Kaawa John Kanya	EDUCATION ASSISTA	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					40,544,568

Cost Centre : RUGAAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13484	Tusiime Lawrence	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11638	Taremwa Gracious	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11153	Kasanyu Jackline	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12179	Ahimbisibwe Boaz	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11984	Nankindo Mary	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/11039	Ssali David	HEADTEACHER - GR I	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					31,906,608

Cost Centre : RUSHONGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12246	Rukwata Cleofas	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11109	Kiiza Leonard	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13481	Tumusiime Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11198	Kisuule Muhamadi	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11388	Byamaka Ibrahim	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13585	Nabuma Kasifa	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11344	Busini John	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/13330	Atwiine Denis	EDUCATION ASSISTA	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					41,086,740

Subcounty / Town Council / Municipal Division : Rushasha**Cost Centre : KABAZANA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11338	Baguma Innocent	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 560 Isingiro District**Workplan 6: Education****Cost Centre : KABAZANA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12133	Atukunzire Jesca Zams	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11254	Katanywa George	EDUCATION ASSISTA	U7U	424,676	5,096,112
Edu/D/13456	Kyoreko Penlope	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11931	Natukunda Scolah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12131	Ndayizeye Emmanuel	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11531	Twebaze Edson Musika	HEADTEACHER GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					36,363,132

Cost Centre : KAMUTIGANZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12255	Sikiri Frank	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11678	Mugumya Aloisius	EDUCATION ASSISTA	U7U	4,081,354	48,976,248
Edu/D/11203	Kangye Joseph	EDUCATION ASSISTA	U7U	4,081,354	48,976,248
Edu/D/11206	Kamugisha H John	EDUCATION ASSISTA	U7U	4,081,354	48,976,248
Total Annual Gross Salary (Ushs)					152,540,964

Cost Centre : KARUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12858	Mubangizi Robert	EDUCATION ASSISTA	U7U	438,119	5,257,428
Edu/D/11785	Muhairwe Yowasi	EDUCATION ASSISTA	U7U	467,685	5,612,220
Edu/D/11794	Mwijuka Nicholas	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11866	Natuhwera Abel	EDUCATION ASSISTA	U7U	459,574	5,514,888
Edu/D/11214	Kebirungi Stella	EDUCATION ASSISTA	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					26,995,536

Cost Centre : KARYAMENVU COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12056	Turyatunga Ivanos	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13602	Rumanyika Aloysius	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13064	Baramiriza Oscar	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KENDOBO COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13323	Mukama Hillary	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12051	Twesigye Deus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12388	Mujuni Prosper	EDUCATION ASSISTA	U7U	431,309	5,175,708
Edu/D/13329	Byamukama Joseph	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,868,568

Cost Centre : KENDOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12244	Rushariza Joshua	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11452	Karuhura Boaz	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11309	Byamukama Benson	HEADTEACHER GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					16,467,996

Cost Centre : RUBONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12433	Tushemerirwe Fridah	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13309	Musinguzi Bruno	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12419	Muhwezi Benon	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13299	Karugaba Justus	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/13085	Kabateraine John Patrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/12350	Asiimwe Denis	EDUCATION ASSISTA	U7U	408,135	4,897,620
Edu/D/11248	Kagoro George	SENIOR EDUCATION	U6L	469,604	5,635,248
Edu/D/12237	Iga Jerome	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,656,216
Total Annual Gross Salary (Ushs) - Education					9,931,446,936

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,099,345	222,313	1,373,820
District Unconditional Grant - Non Wage	42,665	10,186	42,665
Locally Raised Revenues	26,000	2,675	26,000

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	128,501	12,664	97,118
Other Transfers from Central Government	812,032	180,008	1,128,464
Transfer of District Unconditional Grant - Wage	81,226	16,779	79,573
Unspent balances – UnConditional Grants	8,921	0	
<i>Development Revenues</i>	<i>140,650</i>	<i>37,949</i>	<i>195,370</i>
LGMSD (Former LGDP)	26,366	25,711	67,204
Locally Raised Revenues	44,637	659	44,637
Multi-Sectoral Transfers to LLGs	29,707	11,454	44,229
Other Transfers from Central Government	39,300	0	39,300
Unspent balances - donor	125	125	
Unspent balances – Other Government Transfers	514	0	
Total Revenues	1,239,995	260,262	1,569,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,099,345</i>	<i>401,813</i>	<i>1,373,820</i>
Wage	102,041	33,559	107,381
Non Wage	997,304	368,254	1,266,439
<i>Development Expenditure</i>	<i>140,650</i>	<i>40,664</i>	<i>195,370</i>
Domestic Development	140,524	40,664	195,370
Donor Development	125	0	0
Total Expenditure	1,239,995	442,477	1,569,189

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

During the first quarter FY 2013/14 we received Shs 2,675,186= from Local revenue, Shs 10,186,403= from UCG and Shs 25,710,795= was from LGMSD. Also Shs 170,705,549= was released by URF to Isingiro District Local government for maintenance of DUCAR roads. The expenditure was not that much because the period was pre-occupied with planning activities, most of which lead to implementation to Qtr 2. Under works office we spent 2,584,836=, 63,214,488= was transferred to Town Councils for Urban roads, Shs 2,320,000= was spent under the Buildings section, Shs 290,000= under mmechanical, Shs 858,870= under electrical section.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at Shs 1,569,189,000= compared with budget of FY 13/14 shs 1,239,995,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Roads and Engineering has an increase of 26.5%% due to an increase in Road Fund , LGMSDP, Multisectoral Transfers to LLGs budgets. Recurrent expenditure is budgeted at shs 1,373,820,000= of which wage is shs 107,381,000 and non wage shs 1,266,439,000 while development expenditure is at shs 195,370,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of bottlenecks cleared on community Access Roads	45	0	45
Length in Km of District roads routinely maintained	344	324	344
Length in Km of District roads periodically maintained	3	0	0
No. of bridges maintained	1	0	1
Length in Km. of rural roads rehabilitated	4	4	8
No of bottle necks removed from CARs	65	16	65
Length in Km of Urban unpaved roads routinely maintained	73	73	73
Length in Km of Urban unpaved roads periodically maintained	36	9	36
Function Cost (US\$ '000)	1,127,196	132,480	1,473,383
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	112,799	3,469	95,806
Cost of Workplan (US\$ '000):	1,239,995	135,949	1,569,189

Plans for 2014/15

The budget will be spent on maintaining 344km of feeder roads with road gangs, 154 km will receive mechanised maintenance, 8km will be rehabilitated, 73km of urban roads will be maintained while 65km Community Access Roads (CARs) will receive interventions. Apart from paying wages for staff, we shall also handle maintenance of buildings at District HQ, maintenance of vehicles and road equipment, cover payments for UMEME and maintenance of the District Generator. The budget also includes 34,000,000= for fencing of the District Land and 3,588,000= for furniture and fittings including fire extinguishers as indicated in the detailed work plan.

Medium Term Plans and Links to the Development Plan

The overall medium term plan is to have all the 525km of District roads motorable at 50km/hr, but this depends on so many other factors apart from the allocated funds. For example the communities should be sensitized to develop the right attitude towards road maintenance (Burungi Bwansi) to keep our roads motorable all the time especially the 1000km for Community Access Roads (CARs). We intend to keep up the increase in the provision of office accommodation for District staff and furnishing the offices as well as keeping all serviceable property in a functioning status. We are looking up to CAIIP 3 to open about 45km of road in 3 sub-counties each ie 135km in all by 2015/16, However for CAIIP, I propose that the Centre (MOLG) takes up the full procurement process for these road projects to save us from wasting more time as LGs have failed to attract these cadres of contractors for CAIIP.

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

As earlier mentioned, CAIIP under MOLG is planning to rehabilitate 135km in the District, construct 3No. Agri-processing plants and 3No. Road side markets in the 3 benefitting Sub-counties of Isingiro District. The Millennium Villages Project has now been scaled up to cover the whole district and is expected to rehabilitate about 100km of roads and maintain another 100km of roads. The programme recently secure a loan from the Islamic Bank and is under direct supervision of MOLG. At an opportune time, MoWT will be coming in to rehabilitate about 50km of district roads using the zonal equipments so established and once this is realized, it will go along way in improving our road network considerably.

Deliverables under Millennium Villages Project Scaled up include; Component 5: Infrastructure Development & Innovation Promotion:

- Construct 100 km new community roads covering Nyakitunda, Kabuyanda, Nyamuyanja, Kikagate, Rugaaga, Masha, Kabingo, Birere, and Ngarama, Sub counties- 10km in each sub county
- Rehabilitate 150km of existing district roads in Isingiro District (Nyakitunda, Kabuyanda, Nyamuyanja, Kikagate, Kabingo, Rugaaga, Masha, Birere, and Ngarama, Sub counties)- 15km in each sub county

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

- c) Carry out Mechanised road maintenance of 100 km of community roads; 1-round each year in 3 years on 100 km of roads in Isingiro district (Nyakitunda, Kabuyanda sub counties)
 - d) Construct 5 solar mini-grid systems in Isingiro District (3 in Nyakitunda, and 2 in Kabuyanda sub counties),
 - e) Construct 1,500 household energy saving stoves at 50% subsidy in Isingiro District covering the sub counties of Nyakitunda, Kabuyanda, Nyamuyanja, Kikagate, Rugaaga, Kabingo, Birere, and Ngarama- 150 stoves in each sub county
 - f) Construct 200 biogas units at 60% subsidy in Isingiro District covering the sub counties of Nyakitunda, Kabuyanda , Nyamuyanja, Kikagate, Masha, Rugaaga, Ruborogota, Birere, Irumba and Ngarama- 20 units in each sub county
 - g) Support the grid connection to 500 businesses and households covering 300 in Nyakitunda Sub-county and 200 in Kabuyanda Sub-county
 - h) Support Ruhira community radio in broadcasting development of educational messages for 3 years
 - i) Install 16 solar power mobile phone charging centres covering 8 each in Nyakitunda and Kabuyanda Sub counties
- A. ROAD WORKS

Isingiro North Roads

1. Rehabilitation of Mile 5 - Rwetango road 28Km and Nsiika - Kamutumo - Kyanza road 12Km.
2. Maintenance with District Local Government of NKyeera - Kasana-Kiboona-Mpambazi Road 17Km
3. Maintenance with District Local Government of Kaberebere- - Ryamiyonga road 23Km

Isingiro South Roads

1. Omukinange-Omukatoma-Kasharira-Rrwakakwenda a - Ruborogota 25Km
2. Rwetsinga-Nyanamo-Kihiihi-Rrutooma - Kazjaho road 15Km
3. Kabugu - Kanywamaizi - Kisyoro road 10Km
4. Maintenance with District Local Government of Ruhira-Kabuyanda road

Bukanga County Roads

1. Kyakabindi Road Ngarama Sub-county (15 kms)
2. Kagando - - Nakivale road in Kashumba sub-county (5km) and Burembo - Nyamarungi road (10km)
3. Kassese Katyazo - Bigasha road, Kashumba subcounty (10km)

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

1. Under Staffing.

The department is operating at less than 50% of the established staffing structure. Worse still, most senior posts of the District Engineer, DWO, SOW - Mechanic & Road Inspector are vacant and this affects our capacity to deliver services.

2. Inadequate Funding

The department is inadequately funded as for example, the roads budget from URF can not cover all the 525km of district roads. This affects mobility and service delivery in the District. Image 7km planned for rehabilitation using LGMSD & no PM planned!

3. Politics in policy formulation

We are experiencing a lot of policy changes which are politically influenced and are fronted for implementation without a fore thought. For example 100% force account for road works and 4.5% Operation expenses under URF is too limiting for road works.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 7a: Roads and Engineering****Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	SERUWAGI DAVID	Machine Operator	U8 (Lower	226,517	2,718,204
CR/D/10431	TUMUHEREZE JANE JIBB	Office Attendant(Admin)	U8 (Upper	246,459	2,957,508
CR/D/10307	KIIZA VICENT	Driver(Admin) - Isingiro	U8 (Upper	246,459	2,957,508
CR/D/10698	Mwesigye Godfrey	Plant Operator	U8U	228,169	2,738,028
CR/D/10296	TUSHEMEREIRWE PATIE	Office Typist(Admin) - Is	U7 (Upper	375,523	4,506,276
CR/D/10954	TUMWINE VENANCIO	Engineering Assistant(W	U7 (Upper	396,990	4,763,880
CR/D/10113	MUHWESI BAGUMA BAL	Engineering Assistant(W	U7 (Upper	396,990	4,763,880
CR/D/10956	Twinomujuni Daniel	Engineering Assistant	U7U	335,162	4,021,944
CR/D/10444	TUGUME B JULIUS	Road Inspector(Works) -	U6 (Upper	454,830	5,457,960
CR/D/10396	MUGANGA EDSON	Assistant Engineering Off	U5 (Upper	689,222	8,270,664
CR/D/10460	BAINOMUGISHA EVARIS	Assistant Engineering Off	U5 (Upper	646,479	7,757,748
CR/D/10012	KANYAMUHANGA EDIS	Superintendent of Works/	U4 (SC)	1,198,532	14,382,384
CR/D/10965	Atuhairwe James	District Engineer	U1E SC	2,354,796	28,257,552
Total Annual Gross Salary (Ushs)					93,553,536

Subcounty / Town Council / Municipal Division : Kaberebere Town Council**Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	MUSIIME VICENT	Assistant Engineering Off	U5 (Upper	646,479	7,757,748
Total Annual Gross Salary (Ushs)					7,757,748

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council**Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	BAITA RICHARD	Assistant Engineering Off	U5 (Upper	646,479	7,757,748
Total Annual Gross Salary (Ushs)					7,757,748
Total Annual Gross Salary (Ushs) - Roads and Engineering					109,069,032

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 560 Isingiro District

Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,132	8,726	57,680
District Unconditional Grant - Non Wage	3,132	3,132	3,132
Locally Raised Revenues	2,000	94	2,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		0	30,547
<i>Development Revenues</i>	673,530	168,383	673,530
Conditional transfer for Rural Water	673,530	168,383	673,530
Total Revenues	700,662	177,109	731,210
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,132	8,505	57,680
Wage		0	30,547
Non Wage	27,132	8,505	27,132
<i>Development Expenditure</i>	673,530	135,845	673,530
Domestic Development	673,530	135,845	673,530
Donor Development	0	0	0
Total Expenditure	700,662	144,350	731,210

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

The Cumulative revenues were sh 177,109,022 against the annual budget of sh. 700,662,297 (25%). All the funds for water grant were received in the quarter. However, expenditure was only sh 49,242,836 (7%). The poor performance is attributed to the delay in bid evaluation and hence the unspent balance of sh. 127,866,186

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 14/15, total Revenues are estimated at shs 731,210,000 compared with shs 700,662,000= of FY 13/14. For FY 14/15 recurrent expenditure is planned at shs 27,132,000= while development expenditure is also estimated at shs 673,530,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Function: 0981 Rural Water Supply and Sanitation

Vote: 560 Isingiro District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	40	20	100
No. of water points tested for quality	30	30	25
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	30	30	0
No. of water points rehabilitated	30	5	14
% of rural water point sources functional (Gravity Flow Scheme)	0	0	25
% of rural water point sources functional (Shallow Wells)	23	11	25
No. of water pump mechanics, scheme attendants and caretakers trained	25	25	25
No. of water and Sanitation promotional events undertaken	4	2	0
No. of water user committees formed.	30	30	25
No. Of Water User Committee members trained	30	15	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	25
No. of public latrines in RGCs and public places	3	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
No. of dams constructed	1	0	1
Function Cost (US\$ '000)	700,662	49,243	731,210
Cost of Workplan (US\$ '000):	700,662	49,243	731,210

Plans for 2014/15

Formation and training of Water User Committees for shallow wells, gravity flow schemes, valley tanks; Supervision, inspection and payment of all water and sanitation projects; Water quality testing program; Holding of Water and Sanitation Coordination Committee meeting; Baseline survey for sanitation for all new water points; World water day celebrations and sanitation week promotional activities; Drama shows promoting hygiene and sanitation and Holding of 1no Inter-subcounty meeting.

Medium Term Plans and Links to the Development Plan

Construction of 1no 3,000m³ valley tank in Endiinzi S/C Construction of 8no hand dug shallow wells. Rehabilitation of 14no boreholes & shallow wells, Water quality testing for 30 no water samples, Construction of new 5-stance VIP lined latrines at Kityaza market in kashumba S/C, Construction of Ruborogota gravity flow scheme in Ruborogota S/C, Improvement of Nyakigyera gravity flow scheme in Kabingo S/C. Supervision, monitoring & DWO Operational expenses, Software activities and hygiene and sanitation activities.. All these interventions will boost the service delivery, Economic growth and improve production.

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

MWE under the Directorate of Water Development is carrying out designs for construction of Kabuyanda town water and sanitation project in Kabuyanda, Construction of Nyarubungo piped water scheme is in progress. Completion works on an Iron removal plant under construction on Rugaaga Town water and sanitation project :

Vote: 560 Isingiro District

Workplan 7b: Water

MWE also plans on drilling large diameter boreholes in Rugaaga, Kashumba and Ngarama S/Cs. MVP is planning on construction of extension of Nyamuyanja gravity flow scheme to serve 5,000 more people in Nyamuyanja and Birere sub-counties through 1 spring source improvement, 40 km distribution pipelines extensions and 30 new connections. Samaritans Purse is an NGO that has been operating in Masha through installation of Domestic bio-sand filtration systems and plans on extending the service to parts of Bukanga county more specifically in Mbaare S/C.

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

1. Low safe water coverage

The area is hilly and most of the communities prefer to leave in uplands making it hard to access the ground water reservoir which is considered to be a safe water source. Pumped water supply schemes are the best alternative but are very expensive in O&M.

2. Lack of enough potential underground water sources for development

Ground water potentials for springs, gravitated water, boreholes and shallow well sites are limited. The few ground water sources existing have challenges of high mineral content which becomes very expensive to treat.

3. Introduction of VAT & elimination of Household rain water harvesting

Introduction of VAT OF 18% (about 95m off the water budget according to IPF of 673,530,000/=) on all hardware projects has tremendously reduced the number of Water projects implemented. Elimination of HHWT program left some areas without any water source.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	RWEYESHERA DOUGLAS	Borehole Maintenance T	U7 (Upper	383,333	4,599,996
CR/D/10397	NIWAMANYA BOAZ	Engineering Assistant	U7 (Upper	383,333	4,599,996
CR/D/10016	KAHURWA SIMON	Assistant Engineering Off	U5 (SC)	724,158	8,689,896
CR/D/10948	RWEZAHURA FRANCIS X	Water Officer	U4 (SC)	1,108,812	13,305,744
Total Annual Gross Salary (Ushs)					31,195,632
Total Annual Gross Salary (Ushs) - Water					31,195,632

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	183,095	26,579	137,186
Conditional Grant to District Natural Res. - Wetlands (8,443	2,111	8,443
District Unconditional Grant - Non Wage	20,188	5,100	20,188
Locally Raised Revenues	5,497	259	5,497
Multi-Sectoral Transfers to LLGs	103,257	9,684	60,072
Transfer of District Unconditional Grant - Wage	45,621	9,424	42,987
Unspent balances – UnConditional Grants	89	0	

Vote: 560 Isingiro District

Workplan 8: Natural Resources

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	24,000	0	0
Donor Funding	24,000	0	
Total Revenues	207,095	26,579	137,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,095	43,881	137,186
Wage	61,368	18,848	51,257
Non Wage	121,727	25,033	85,929
<i>Development Expenditure</i>	24,000	0	0
Domestic Development	0	0	0
Donor Development	24,000	0	0
Total Expenditure	207,095	43,881	137,186

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

Under Conditional grant to District Natural Resources - Wetlands Non-wage we received 2,111,000/=. Under Locally raised revenue we received 259,463/=. Under District Un-conditional Grant - Non-wage we received 5,100,212/=. Under Multi-Sectral Transfers to Lower Local Government - we received 9,684,489/=. Under District Un-conditional Grant - Wage we received 9,424,244/=. The total amount received is 26,579,408/=. Total amount spent is 25,715,233/=. Balance on account is 864,175/=. The planned budget performance therefor stands at 51%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 Shs 137,186,000= compared with budget of FY 13/14 shs 207,095,000=. Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Natural Resources has a reduction of 34% due to an end in UNDP funding of wet land restoration, and a reduction in multisectoral transfers to LLG budgets. Recurrent expenditure is budgeted at shs 137,186,000= of which wage is shs 51,257,000 and non wage shs 85,929,000= with no development expenditure .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	0	2
Number of people (Men and Women) participating in tree planting days	30	0	30
No. of Agro forestry Demonstrations	5	25	25
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	4	2	4
No. of community women and men trained in ENR monitoring	4	0	4
No. of monitoring and compliance surveys undertaken	8	1	8
No. of new land disputes settled within FY	10	1	10
Function Cost (UShs '000)	207,095	25,715	137,186
Cost of Workplan (UShs '000):	207,095	25,715	137,186

Plans for 2014/15

Vote: 560 Isingiro District

Workplan 8: Natural Resources

i. 1 Annual work plan and 4 quarterly reports produced. ii) Maintain the District Pine Demonstration garden and fill up gaps for the dead tree spots. iii) Monitor 25 farmers that implemented interventions under FIEFOC Project and provide them with technical support for the continued success of these interventions. iv) 4 Farmers under Collaborative Forest Management (CFM) technically supported. v) 4 Private Nursery Operators (PNO) technically supported. vi) Capacity of 4 watershed management committees built. vii) Initiate the demarcation of the River Kagera protection zone. viii) 4 regulations and action plans for R. Rwizi, Kagera and Nyamuyanja-Ekigaaga developed and implemented. ix) 2 Environmental meetings in Isingiro Town Council and 2 in Masha Sub-county. x) 8 development projects monitored during EIA activities. xi) 10 land disputes settled. xii) Submit 4 quarterly District Land Board minutes to the Ministry of Lands, Housing and Urban development. xiii) 3 developments in Town Boards inspected.

Medium Term Plans and Links to the Development Plan

i. Promotion of soil and water conservation interventions, agroforestry, pasture improvement and fuel saving technologies. ii) Training and sensitization. iii) Continued sensitization of community members on health waste and its segregation and disposal. iv) Mitigation of effects of infrastructure development activities. v) Environmental plans for mitigation of effects of health related infrastructure developments. vi) Planting tree cover within health unit compounds. vii) Proper disposal of medical waste created by activities of delivering health services. viii) Integration of Environment issues in plans and budgets.

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

NCIPE, FAOC and CECOD have been utilizing funds from WWF in the areas of tree planting on bare hills, Lakeshores conservation along Nakivale, Community tree planting, and implementation of energy saving technologies. In case they successfully win the next funds they will continue with their activities for the next financial year but in case they fail the new NGOs will come on board. At the moment we can not tell.

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

1. Low staffing levels.

Staffing is at 35% of the approved staffing levels and this negatively affects service delivery.

2. Low forest and vegetation cover.

Degradation without restoration of vegetation and tree cover.

3. Gaps in enforcement of laws and regulations.

The implemented activities require the commitment of all leaders for enforcement. There is friction between the technical and political wings during the implementation of the sector mandate since politicians are voted for by the communities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Isingiro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ITC/10464	TWEREBERE JACK	Assistant Physical Planner	U5 (SC)	689,222	8,270,664
CR/ITC/10464	TWEREBERE JACK	Assistant Physical Planner	U5 (SC)	689,222	8,270,664
Total Annual Gross Salary (Ushs)					16,541,328

Vote: 560 Isingiro District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	KATAAMA MUGABE CLE	Forest Ranger	U7 Upper	340,601	4,087,212
CR/D/10313	MWESIGYE JOSEPH	Assistant Environment Of	U5 (SC)	724,158	8,689,896
CR/D/10049	KAMOGA ABDU	Assistant Environment Of	U5 (SC)	724,158	8,689,896
CR/D/10504	MUJUNI VICENTI	Assistant Records Officer	U5 Lower	483,762	5,805,144
CR/D/10472	BWENGYE EMMANUEL	Forestry Officer	U4 (SC)	1,196,439	14,357,268
CR/D/10656	MATSIKO MILTON JAMB	Registrar of Titles	U4 Upper	849,737	10,196,844
Total Annual Gross Salary (Ushs)					51,826,260
Total Annual Gross Salary (Ushs) - Natural Resources					68,367,588

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,568	47,831	318,637
Conditional Grant to Community Devt Assistants Non	5,269	1,317	5,269
Conditional Grant to Functional Adult Lit	20,798	5,199	20,798
Conditional Grant to Women Youth and Disability Gr	18,971	4,743	18,971
Conditional transfers to Special Grant for PWDs	39,607	9,902	39,607
District Unconditional Grant - Non Wage	28,188	6,801	28,188
Locally Raised Revenues	8,144	384	8,144
Multi-Sectoral Transfers to LLGs	149,940	7,945	161,232
Transfer of District Unconditional Grant - Wage	55,861	11,540	36,428
Unspent balances – UnConditional Grants	1,790	0	
<i>Development Revenues</i>	209,184	50,352	246,273
Donor Funding	109,340	27,000	71,526
Multi-Sectoral Transfers to LLGs	99,803	23,352	98,207
Other Transfers from Central Government	41	0	76,540
Total Revenues	537,752	98,183	564,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,568	73,380	318,637
Wage	144,989	23,079	159,899
Non Wage	183,579	50,301	158,738
<i>Development Expenditure</i>	209,184	75,071	246,273
Domestic Development	99,844	23,352	174,747
Donor Development	109,340	51,720	71,526
Total Expenditure	537,752	148,451	564,910

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

Out of the planned 135,812,000 shillings for the 1st quarter, the department received 98,183,000 which is 72% performance. This was largely due to low locally generated revenues that performed at 19% and multi sectoral transfers to LLGs that performed at 21%. Out of the 98,183,000= funds realised, 46,121,000 leaving unspent balance of 15,002,203 comprised of 13,361,776 under CBS Account, 1,640,427= under CDD Account, and 8,008,000 under SDS Account. .

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at shs Shs 564,910,000= compared with budget of FY 13/14 shs 537,752,000=. Comparison of FY allocations for 13/14 with FY 14/15 reveals that the sector of CBS has an of 5% due to an increase in Recurrent Multisectoral Transfers to LLGs budgets and other Development revenues from Youth Lively Hood Project of shs 76,540,000=. However, funding from USAID/SDS reduced from 109,340,000= to shs 71,526,000=. Recurrent expenditure is budgeted at shs 318,637,000= of which wage is shs 159,899,000 and non wage shs 158,738,000 while development expenditure is at shs 207,547,000= of which shs 71,526,000= is from USAID/SDS .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	24	17
No. of Active Community Development Workers	20	17	17
No. FAL Learners Trained	4100	3200	2800
No. of children cases (Juveniles) handled and settled		56	
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	6	17
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	537,752	75,173	564,910
Cost of Workplan (US\$ '000):	537,752	75,173	564,910

Plans for 2014/15

Plan to settle 17 children, maintain 17 active community development workers, train 2800 FAL learners, fund 17 projects for PWDs, fund 19 projects under CDD Strategy, support women, Youth and PWD Councils.

Medium Term Plans and Links to the Development Plan

Community mobilisation and empowerment promoted by the sector through interventions such as Functional Adult Literacy programme, supporting special projects for disadvantaged groups of people like PWDs and rural women, implementing Community Driven Development Strategy among others leads to increased household incomes thus contributing to eradication of poverty and hunger which is MDG1 and realisation of DDP goals.

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

The Department expects non cash contribution/ in-kind support of sh 119,944,000=: sh 14,343,000 from ACCORD/SUNRISE and sh 105,600,000 from USAID-SDS PROGRAMME for improving service delivery to orphans and vulnerable children.

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

1. lack of transport means

The CBSD department does not have a vehicle and Community Development Workers do not have motorcycles to facilitate staff travel to the field.

2. Inequality

Inequality among different population categories frustrates development efforts

Vote: 560 Isingiro District

Workplan 9: Community Based Services

3. Inadequate participation and involment

Inadequate participation and involment of the population in planning, implementation and monitoring of programmes and projects frustrates community ownership and empowerment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birere

Cost Centre : Birere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	ABIGABA IRENE	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Endiinzi

Cost Centre : Endiinzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	KEMIREMBE BEATRICE	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Mpora Vicent	Community Development	U4(Lower)	780,157	9,361,884
CR/D/10374	Atusasiire Justine	Senior Probation and Soc	U3 (Lower)	1,024,341	12,292,092
CR/D/10374	Atusasiire Justine	Senior Probation and Soc	U3(Lower)	1,024,341	12,292,092
CR/D/10334	Mugarura Edward	Senior Community Devel	U3(Upper)	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					46,373,448

Cost Centre : Isingiro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10388	NATUKUNDA B ALLEN	Assistant Community De	U6(Lower)	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Vote: 560 Isingiro District**Workplan 9: Community Based Services****Cost Centre : Kaberebere Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/1050	Byaruhanga Arthur	Senior Community Devel	U3(Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Kabingo**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Ainembabazi Ann	Community Development	U4(Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	AHAIRWE CHRISTOPHER	Community Developmen	U4(Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10507	Muhumuza Hilary	Senior Community Devel	U3(Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	KWEKUNDA HOPELINE	Community Developmen	U4(Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 9: Community Based Services****Cost Centre : Kikagate**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	ORISHABA JOY	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	KAMUGISHA NOBERT	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	TURIBAMWE SILVER	Community Developmen	U4(Low)	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Ngarama**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Twineomucunguzi Moses	Community Development	U4(Low)	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	ARINAITWE SILVER	Community Developmen	U4(Lower)	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District**Workplan 9: Community Based Services****Cost Centre : Nyamuyanja**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	KEMIREMBE NORAH	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Ruborogota**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Tusiime Abel	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Cost Centre : Ruborogota

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	TUSIIME ABEL	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10513	TAYEBWA HASSAN	Community Developmen	U4(Low)	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	NATUKUNDA ENOS	Assistant Community De	U6(Upper)	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680
Total Annual Gross Salary (Ushs) - Community Based Services					174,994,128

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 560 Isingiro District

Workplan 10: Planning

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	160,900	29,716	1,092,797
Conditional Grant to PAF monitoring	17,532	4,383	17,532
District Unconditional Grant - Non Wage	49,280	5,638	49,280
Locally Raised Revenues	8,973	400	8,974
Multi-Sectoral Transfers to LLGs	63,135	14,755	93,378
Other Transfers from Central Government		0	891,015
Transfer of District Unconditional Grant - Wage	21,979	4,540	32,618
<i>Development Revenues</i>	33,896	0	2,957
Donor Funding	33,896	0	2,957
Total Revenues	194,795	29,716	1,095,754

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	160,900	53,354	1,092,797
Wage	21,979	9,081	61,903
Non Wage	138,921	44,273	1,030,894
<i>Development Expenditure</i>	33,896	5,254	2,957
Domestic Development	0	0	0
Donor Development	33,896	5,254	2,957
Total Expenditure	194,795	58,607	1,095,754

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

Planned Revenue was shs 48,699,000= and actual revenue received was shs 29,716,369 of which shs 14,753,191= was multisectoral transfers to LLGs. There fore, revenue performance was recorded at 61%. The variance was caused by poor performance in LR collection that was recorded at 18% and UCG non wage release at 68%. Donor development revenues performed at 0% due to lack of releases from USAID. Expenditure performance was recorded at 59% against the revenue Budget expected. Shs 978,329= was unspent balance on the Account represented by 1% of the expected expenditure.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at Shs1,095,754,000= compared with budget of FY 13/14 shs 194,795,000= . Comparison of allocations for FY 13/14 with FY 14/15 reveals that the sector of Planning has an increase of 82% due to Funds for the 2014 National Population and Housing Census equivalent to shs 891,015,000=, increase in UCG wage allocation and Mult sectoral Transfers to LLGs to LLG budgets. Recurrent expenditure is budgeted at shs 1,092,797,000= of which wage is shs 61,903,000= and non wage shs 1,030,894,000= and development expenditure at shs 2,957,000= from USAID/SDS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	194,795	28,830	1,095,754
Cost of Workplan (UShs '000):	194,795	28,830	1,095,754

Plans for 2014/15

Vote: 560 Isingiro District

Workplan 10: Planning

Coordinate the Planning function in the 17 LLGs on a quarterly basis, Collect and disseminate data for planning to the 17 LLGs and 9 sectors, collect data on the performance of the DDP and Budget on a quarterly basis organise 12 DTPC meetings and produce 12 sets of minutes, mentor and support key staff from 17 LLGs and 9 Sectors in Development Planning, coordinate the preparation and production and submission of 4 quarterly LG performance Plans and reports, Coordinate implementation of LGMSDP and SDS programme in the District, support integration of population factors in the 17 LLG and 9 sector plans, Monitor and evaluate projects and programmes implemented in the 17 LLGs.

Medium Term Plans and Links to the Development Plan

The strategic objective of planning is to Improve the delivery of services to the population. The interventions in the DDP are to; Train and mentor LG staff in Planning, Formulate and Appraise Development Projects,Collecting and disseminating data for Planning and decision making,Organize Planning meetings, Integrate LLG plans into District Plans, and Produce periodic/ quaterly work plans and reports for the LG. The strategy to achieve the objectives is to; Promote participatory and evidence based planning/ decision making at all LG levels,Coordinate implementation of Multisectoral programmes,Coordinate the activity of Monitoring and Evaluating projects and programmes,Coordinate performance review meetings,Operate and Maintain the Management information system (MIS),Implement the population action plan,Coordinate Multisectoral data collection and analysis for inputting into MIS.

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

SDS/USAID Funded activities are:

1. Coordination Meetings for District Departments and Development Partners organized and conducted.
2. SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.
3. Coordination Meeting between the public and private sector conducted.
4. Radio Talk shows to popularize and get feedback from citizens on Ordinances , HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town.
5. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location: Kamwengye,kyenjojo.
- 6.Key staff trained data analysis, utilization and harmonization of M&E tools.
7. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs.
8. orientation meeting conducted on community based M&E for Staff.
9. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.

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

1. Data collection, utilisation and Management.

Inadequate application of evidence based planning in determining priorities and location of projects. There is lack of adequate upto date data to support the planning function.The MIS in the DPU is not integrated with other information systems like EMIS.

2. Skills and Knowledge gaps in Development Planning.

The sector and LLG staff need to be frequently mentored, supported and followed up in undertaking planning tasks.

3. Monitoring and Evaluation.

The M&E function which is expected to be coordinated by the DPU is being carried out by individual sectors and Departments in a manner that lacks professionalism.The feed back mechanism is absent and M&E findings are rarely shared by stakeholders.

Vote: 560 Isingiro District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Isingiro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ITC/10469	Kyatukwire Nicholas	Planner	U4 (Upper)	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Byamazima Innocent	Statistician	U4 (SC)	1,196,439	14,357,268
CR/D/10009	Besiga Stephen	District Planner	U2 (Upper)	1,579,424	18,953,088
Total Annual Gross Salary (Ushs)					33,310,356

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : Kaberebere Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/005	Agaba Sophia	Planner	U4 (Upper)	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Cost Centre : Kabuyanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/03	Buzabo Mark	Planner	U4 (Upper)	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640
Total Annual Gross Salary (Ushs) - Planning					62,595,276

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	77,437	12,556	113,095
Conditional Grant to PAF monitoring	5,216	1,304	5,216
District Unconditional Grant - Non Wage	31,712	4,385	31,712
Locally Raised Revenues	8,774	414	8,774

Vote: 560 Isingiro District

Workplan 11: Internal Audit

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	8,678	1,690	38,968
Transfer of District Unconditional Grant - Wage	23,058	4,763	28,426
Total Revenues	77,437	12,556	113,095
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,437	28,627	113,095
Wage	23,058	9,527	54,342
Non Wage	54,379	19,100	58,752
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	77,437	28,627	113,095

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

Quarter actual revenues were sh12,556,000= compared to the Quarter budget of sh19,359,000 Giving 64% There was poor performance local revenue(1%) and this is attributed to poor local revenue collection. Cumulative expenditure was shs12,556,000 against the budget of sh 19,359,000 Giving 64% performance. There was poor performance in local revenue recurrent expenditure due inadequate funding especially local revenue.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Budget for FY 14/15 is estimated at Shs 113,095,000 compared with budget of FY 13/14 shs 77,437,000=. Comparison of FY 13/14 with FY 14/15 reveals that the sector of Internal Audit has an increase of 46% due to increase in UCG wage allocation and Mult sectoral Transfers to LLGs Budgets. Recurrent expenditure is budgeted at shs 113,095,000 of which wage is shs 54,752,000 and non wage shs 58,752,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	172	88	172
Date of submitting Quaterly Internal Audit Reports	28/10/2014	28/1/2014	28/10/2015
<i>Function Cost (UShs '000)</i>	<i>77,437</i>	<i>11,833</i>	<i>113,095</i>
Cost of Workplan (UShs '000):	77,437	11,833	113,095

Plans for 2014/15

Money allocated 2014/2015 will be used to undertake routine audits in 14LLGs,270km(26roads),14 CDD groups,9secondary schools,42 primary schools16 Health units (NGO&Government Hospitals) 9 sectors 40 water projects and 5 special investigation assignments.

Medium Term Plans and Links to the Development Plan

The department is aimed promoting and strengthening Good Governance,transparency and Accountability(these are NDP/DDP objectives) under thematic areas of enabling factor that provide aconducive environment and framework for efficient performance of other sectors.

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

There are no off budget activities supported by Donors.

Vote: 560 Isingiro District

Workplan 11: Internal Audit

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

1. Lack of Transport facilities

The department does not have transport any motor vehicle to enable it effectively execute its operations.

2. Failure to Discuss Audit reports by LPAC in time

It takes time by LGPAC to discuss both internal and external Audit reports due to limited and delayed funding from the center

3. Limited staffing level

The Department has only two technical staff i.e the District Internal Auditor and Examiner of Accounts this has affected audit scope coverage.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10438	BASASIBWA GEORGE	Examiner of Accounts	U5 (Upper	534,111	6,409,332
CR/D/10703	Asiimwe Gladys	Examiner of Accounts	U5 (Upper	502,769	6,033,228
CR/D/10380	GUMISIRIZA MOSES	District Internal Auditor	U2 (Upper	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					29,029,008

Cost Centre : Isingiro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ITC/10459	KAMUGISHA FRED	Examiner of Accounts	U5 (Upper	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : KaberebereTown Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/007	ASIIMWE FRANK	Internal Auditor	U4 (Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Cost Centre : Kabuyanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 560 Isingiro District

Workplan 11: Internal Audit

Cost Centre : Kabuyanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10437	KENGONZI OLIVE	Internal Auditor	U4 (Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					54,945,612

Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2013/14	2014/15
1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.	17 LLGs supervised, monitored and Coordinated. Government Programmes and activities implemented	1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.
2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.	17 LLGs and 9 Sectors provided with HIV/AIDS services and coordination	2. District Programmes and projects coordinated, supervised and Monitored. Target: 17 LLGs.
3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.	Government assets maintained and board of survey carried out in the District.	3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars & Meetings.
4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.	District Programs coordinated with line ministries. Location: Kampala, District headquarters and all LLGs	4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.
5. National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 Days		5. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.
6. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.		
7. Salaries for staff paid to staff. Target: 206 employees.		Location: kampala, other districts, District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	79,802
Non Wage Rec't:	81,798	Non Wage Rec't:	17,270	Non Wage Rec't:	104,710
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	81,798	Total	17,270	Total	184,512

Output: Human Resource Management

Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.	2 Salary return submissions made to MoPS Kampala 10% of staff appraised.	1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.
2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.	Staff performance monitored and supervised in the district. 5 pensioners submitted to the Ministry of Public Service Kampala for pension payment.	2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.
3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.	Needs assessment carried out in the District.	3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.
4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.	2 Submissions of Exceptions reports and collection of payrolls from Uganda C Computer Services- Kampala made	4. Exceptions reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.
5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.		5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.
6. Staff Paid Salaries. Target; 12 Months.	2,400 Staff salaries paid.	6. Staff Paid Salaries. Target; 12 Months.
7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists & Payrolls Printed and Submitted.		7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists & Payrolls Printed and Submitted.
8. District and sub county levels in HR Managers trained in Human resource performance planning and management. target; 43 HR Managers.		Location; Kampala and Other Districts, District Head quarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
9. Quarterly follow up mentoring of trained Managers in HR performance planning undertaken. target; 17 LLGs, 11 HLG sectors.		
10. Annual follow up mentoring of trained Managers in HR performance planning undertaken. Target; 17 LLGs, 11 HLG sectors.		
11. Key staff Trained on district-wide Human Resource Information System (HRIS). target; 5 Key staff/ Officers.		
12. Baseline HR data to feed into the HRIS data base collected. target; 17 LLGs, 11 HLG sectors		

Wage Rec't: **159,758**

Wage Rec't: 39,940

Wage Rec't: 0

Vote: 560 Isingiro District

Workplan Outputs

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

Ia. Administration

<i>Non Wage Rec't:</i>	45,591	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	45,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,658	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	242,007	Total	42,320	Total	45,591

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors 2. Organisational Assessment Training carried out, Target; 90 participants. 3. Ethics and Intergrity training carried out. Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	28 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors)	5 (1.Capacity Building Needs Assessment Carried out. Target;17 LLGs, 11 HLG sectors 2. HRM Planning & Performance Management Target; 90 participants. 3. Development Planning & Financial Management Target; 90 participants. 4. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)
Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan available in 17 LLGs and 11 sectors at the district headquarters)	()
Non Standard Outputs:	Capacity Needs Identified for 90 staff in 17 LLGs and 9 sectors at District.	Capacity needs identified for 20 staff in 17LLGs and 5 sectors at the district level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,259	<i>Domestic Dev't</i> 7,208	<i>Domestic Dev't</i> 49,459
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,259	Total 7,208	Total 49,459

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (1.Performance of Sub County Chiefs and Town Clerks supervised.Target; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	0 (Activity not implemented)	60 (1.Performance of Sub County Chiefs and Town Clerks supervised.Target; 17 LLGs. 2.LLG projects and Programmes (NAADS, PHC, UPE, Road Fund, PMA, Water and Sanitation, FAL) supervised and monitored.Target; 34 Projects, 6 Programmes. 3.Town Boards funded and facilitated.Target;2 town boards. 4.National days celebrated (Independence, NRM, Womens & Labour Day) Target: 4 days Location; Endiinzi & Kikagate town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
Non Standard Outputs:	Meetings conducted and projects visited in LLGs and Town Boards..	Activity not implemented	

Vote: 560 Isingiro District

Workplan Outputs

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

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	12,000

Output: Public Information Dissemination

Non Standard Outputs:	1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting . 5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	Routine dissemination of information on programmes & activities to 17 LLGs of Isingiro T/C, Kabuyanda T/C, Kaberebere T/C,Nyakitunda, Ngarama, Kaguyanda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Ruborogota, Rushasha, Kabingo, Masha, Birere, Endiinzi, Rugaaga. , 9 Sectors & the general public. 1Radio show on programmes and activities in the district held.	1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting . 5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,865	<i>Non Wage Rec't:</i>	1,195	<i>Non Wage Rec't:</i>	6,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,608	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,473	Total	1,195	Total	6,865

Output: Office Support services

Non Standard Outputs:	1.Offices Cleaned and Maintained. Target;11 Sectors/ Departments. Location; District head quarters.	9 sectors provided with office services at the district headquarters.	1.Offices Cleaned and Maintained. Target;11 Sectors/ Departments. Location; 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>	341	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	341	Total	0	Total	341

Output: Assets and Facilities Management

No. of monitoring visits conducted	45 (1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating	14 (Goods for 9 sectors and 17 LLGs received and issued out at the Disitric Headquarter.)	(1.Assets Register posted and Updated.target;3 Registers. 2.LLGs assisted in posting updating
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Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)

Assets Registers.target;42 Registers for 17 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)

No. of monitoring reports generated () 0 (No monitoing report generated.) ()

Non Standard Outputs: Goods for 9 sectors and 17 LLGs received and issued out, LLGs and health units supervised. LLGs assisted in posting updating Assets Registers.target; 6Registers for 6 LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda &Kikagate.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,215	<i>Non Wage Rec't:</i>	130	<i>Non Wage Rec't:</i>	1,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,215	Total	130	Total	1,215

Output: Local Policing

Non Standard Outputs: 1. Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters Security provided to Office Property. Target; 11 Sectors & Departmental Offices. Location; District head quarters Security and peace for property and human beings manatined at h/q

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,232	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	3,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,232	Total	252	Total	3,232

Output: Records Management

Non Standard Outputs: 1.Employee and Subject Matter Records updated and Mantained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 17 LLGs, 9 sectors and all district employees provided with records services. 1.Employee and Subject Matter Records updated and Mantained. Target;1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.

2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government. 2.Mails and Official Letters delivered to LLGs, Other and Central Government. Target;17 LLGs, 21 MDAs. Location; District H/Qs,Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,226	<i>Non Wage Rec't:</i>	309	<i>Non Wage Rec't:</i>	8,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	9,226	<i>Total</i>	309	<i>Total</i>	8,226
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	538,200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	515,536
	<i>Non Wage Rec't:</i>	338,005	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	249,068
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	876,205	<i>Total</i>	0	<i>Total</i>	764,604

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	22/10/2013 (One Annual performance report prepared and submitted to MOFPED and MoLG)	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)			
Non Standard Outputs:	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/et c	14 supervision visits ,7 meetings, conducted in 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi. 3 monthly staff lists prepared and submitted to HRD for processing salary. 3 LGMSDP projects monitored and investment servicing done. Capacity building for improved management functions carried out.	9 sectors and 14LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated and supervised. Accountable stationery for 9 sectors and 14 LLGs purchased. 12 workshops/ trainings/ conferences/meetings attended. 4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/et c 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP,and works depts. Capacity building for improved management functions carried out.			
	<i>Wage Rec't:</i>	110,641	<i>Wage Rec't:</i>	22,856	<i>Wage Rec't:</i>	93,305
	<i>Non Wage Rec't:</i>	62,996	<i>Non Wage Rec't:</i>	25,164	<i>Non Wage Rec't:</i>	62,417
	<i>Domestic Dev't</i>	22,709	<i>Domestic Dev't</i>	11,164	<i>Domestic Dev't</i>	22,709
	<i>Donor Dev't</i>	2,374	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	198,721	<i>Total</i>	59,183	<i>Total</i>	178,431

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1575000 (LHT collected at sub counties of Birere, Masha, Nyamuyanja,Kabingo,Nyakitunda,K	0 (No L H Tax was collected in the quarter)	0 (N/A)
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Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	30941500 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	25022505 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	30942000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	
Value of Other Local Revenue Collections	1259404000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	94520901 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	No mobilisation was carried out this quarter	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial 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> 55,764	<i>Non Wage Rec't:</i> 6,523	<i>Non Wage Rec't:</i> 55,764	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,764	Total 6,523	Total 55,764	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	27/08/2013 (District annual budget prepared, approved and submitted. District headquarters)	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	27/06/2013 (One draft District Budget and Workplan prepared and presented to Council)	15/3/2014 (One draft District Budget and Workplan prepared and presented to Council)

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	2 Budget desk meetings organised	Budget conference at the District hqtrs Organised and Held at the District hqtrs	
	LGBFP		LGBFP	
	prepared and submitted to MOFPED		prepared and submitted to MOFPED	
	12		12	
	Budget desk meetings organised	1	Budget desk meetings organised	1
	Budget preparation and review meeting to assist LLGs and departments held at District		Budget preparation and review meeting to assist LLGs and departments held at District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,569	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,569	Total	400
			Total	26,569

Output: LG Expenditure management Services

Non Standard Outputs:	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	No expenditure was incurred this quarter	23 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,112	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,112	Total	0
			Total	2,112

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	29/09/2013 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	30/09/2014 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara)	
Non Standard Outputs:	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	3 Monthly and 1 quarterly performance reports prepared and submitted to CAO and Line Ministries. 14 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	12 Monthly and 4 quarterly performance reports prepared and submitted to CAO and Line Ministries. 56 supervision visits made to 14 LLGs of Nyamuyanja, Birere, Masha, Kabingo, Nyakitunda, Kabuyanda, Ruborogota, Kikagate, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,149	<i>Non Wage Rec't:</i>	5,207
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,149	Total	5,207
			Total	25,062

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	84,525	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	176,116
<i>Non Wage Rec't:</i>	494,231	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	369,122
<i>Domestic Dev't</i>	34,931	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,931
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	613,687	Total	0	Total	580,169

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	•Retooling (2 office desks and chairs 2 desk top computers and 1 laptop and 1 printer procured)	N/A		2 office desks and 4 chairs, 2 desk top computers and 1 laptop and 1 printer procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,355	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,355	Total	0	Total	11,280

Output: Other Capital

Non Standard Outputs:	One Market fenced at Kajaho, Kikagata subcounty	N/A		One Market fenced at Bugango, Mbaare subcounty	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,959	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,959	Total	0	Total	9,959

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 560 Isingiro District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws. (12, 001, 857)	The LLGs of Nyamuyanja and Kabuyanda were assisted in in recording ,managing minutes and formulation of byelaws.	17 LLGs assisted in recording , managing minutes and formulation of byelaws.(16,651,857 0)
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (22,863,143)	The Sub County of Ruborogota was mentored in conducting and managing council meetings.	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry (24,745,763)
	17 LLGs mentored in conducting and managing council meetings (22,169,952)	LLG ex gratia and District monthly allowances paid to respective all beneficiaries.	17 LLGs mentored in conducting and managing council meetings (21,430,000)
	Gratiuty and salaries of political salaried staff paid (159,120,000)		Gratiuty and salaries of political salaried staff paid (159,120,000)
	LLG ex gratia and District monthly allowances paid to respective beneficiaries.(140,120,000).		- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000).

(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).

<i>Wage Rec't:</i>	333,829	<i>Wage Rec't:</i>	59,490	<i>Wage Rec't:</i>	22,677
<i>Non Wage Rec't:</i>	59,628	<i>Non Wage Rec't:</i>	3,871	<i>Non Wage Rec't:</i>	57,178
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	393,457	Total	63,361	Total	79,854

Output: LG procurement management services

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities.	-1 procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	
	-12 contracts committee meetings held at the District Hqrs (5,748,000)	-3 contracts committee meetings held at the District Hqrs.	-12 contracts committee meetings held at the District Hqrs (5,748,000).	
	4 quarterly reports prepared and submitted to relevant authorities.(1,500,000)	- No advert placed in print media. -1 quarterly report prepared and submitted to relevant authorities.	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.(3,000,000)	
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (16,000,000).	-24 bid documents and 6 agreements prepared at the District Hqrs.	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).	
	200 contracts awarded at the District Hqrs (323,000).	-6 firms prequalified firms for F/Y 2013/2014 at the District.	200 contracts awarded at the District Hqrs (323,000).	
	50 projects moniterd district wide (2,162,183).		50 projects moniterd district wide (3,525,873).	
	140 firms prequalified firms for F/Y 2013/2014 at the District (2,162,386).		140 firms prequalified firms for F/Y 2013/2014 at the District (1,500,141).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,061	<i>Non Wage Rec't:</i> 14,585	<i>Non Wage Rec't:</i> 41,991	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,061	Total 14,585	Total 41,991	

Output: LG staff recruitment services

Vote: 560 Isingiro District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2 adverts and 20 meetings made for Staff recruited and management.	4 sittings made for handling Internal submissions.	Internal -2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters.(52,257,000)
	12 sittings made for handling Internal submissions.	3 months retainer fees to all members of DSC paid.	-12 sittings for handling Internal submissions at the District Headquarters (6,000,000)
	Monthly retainer fees to all members of DSC paid.	3 Months salary paid to the Chairman DSC.	-Monthly Retainer fees to members DSC paid at the District Headquarters (2,500,000).
	Monthly salary to the Chairman DSC paid.		
	Quarterly and annual reports prepared and submitted.		4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs (2,800,000)
	Certificates for 20 applicants verified.		
	1 News paper Advert and 3 meetings for recruitment of Health Workers and Community Development Officers for LLGs without staff.		20 Certificates for applicants verified from respective institutions. (6,400,000) Monthly Salary to Chairman DSC at the District Headquarters paid (23,400,000)
	<i>Wage Rec't:</i> 31,560	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 54,437	<i>Non Wage Rec't:</i> 5,607	<i>Non Wage Rec't:</i> 54,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 15,520	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,517	Total 5,607	Total 78,523

Output: LG Land management services

No. of Land board meetings	6 (District Head Quarter)	1 (1 meeting was held at the district headquarters)	6 (At District Head Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	280 (280 land applications cleared in 17 LLGs)	312 (312 land applications were cleared 68 rejected.)	280 (District Head QTR)
Non Standard Outputs:		1 meeting was held at the district headquarters	Quarterly reports prepared and submitted to MDAs in Kampala.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,657	<i>Non Wage Rec't:</i> 1,585	<i>Non Wage Rec't:</i> 7,657
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,657	Total 1,585	Total 7,657

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	7 (7 PAC meetings organized and held at the District Headquarters (12,715,000))	1 (-1 PAC meeting was organised and held at the district headquarters)	6 (At the District Headquarters (12,715,000))
		-1 audior generals report was discussed)	
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	0 (Report was prepared but not yet discussed)	4 (LG PAC reports discussed by council)

Vote: 560 Isingiro District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	-1 quarterly report was prepared and submitted to the ministry of Local government and other relevant bodies	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,715	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,715
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,715	Total 0	Total 14,715

Output: LG Political and executive oversight

Non Standard Outputs:	Council policies, programmes and projects implemented in 17 LLGs(8,023,928).	1 council meeting was held and 4 projects were monitored..	-Council policies, programs and projects implemented in all 17 the LLGs (8,023,928).
	6 Council meetings held (31,200,000).		-6 Council meetings held at the District Head Quarters.(41,179,556)
	Two day District Council meeting to discuss key social sector issues and identify issues that require legislation and political support organised (2,769,000).		Discuss key social sector issues and identify issues that require legislation and political support
	One day District Council Meeting to develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE organised (1,752,000).		Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE
			(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 165,485
	<i>Non Wage Rec't:</i> 39,224	<i>Non Wage Rec't:</i> 8,150	<i>Non Wage Rec't:</i> 169,703
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 4,521	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,745	Total 8,150	Total 335,188

Output: Standing Committees Services

Non Standard Outputs:	36 standing committees organised and held at the District Head Quarters (54,000,000)	3 standing committees held	12 standing committees to be held at the district H/Qs,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,000	<i>Non Wage Rec't:</i> 11,795	<i>Non Wage Rec't:</i> 49,070
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,000	Total 11,795	Total 49,070

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,609
	<i>Non Wage Rec't:</i> 237,571	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 210,347

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	237,571	Total	0
			Total	217,957

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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>	77,196	<i>Domestic Dev't</i>	5,213	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,196	Total	5,213	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

68 (4 commodities distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district)

17 (Food security commodities distributed in the LLGs as follows: Birere (goats), Kaberebere T (goats), Masha (goats (goats)s, Nyamuyanja (goats), Nyakitunda (goats), Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagate (goats), Kabingo (goats), Isingiro TC (goats and beans), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats). Market oriented commodities were distributed as follows: Birere (goats), Kaberebere T (goats), Masha (goats (goats)s, Nyamuyanja (goats), Nyakitunda (goats), Kabuyanda T (goats), Kabuyanda S/C (goats), Ruborogota (goats), Kikagate (goats), Kabingo (goats), Isingiro TC (goats), Ngarama, Kashumba (goats), Mbaare (goats), Endinzi (goats), Rugaaga (goats) and Rushasha (goats).)

17 (1 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. One Demonstration Garden maintained at the district headquarters.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	DNC contract implemented at the District H/Qs.	DNC contract implemented at the District H/Qs.	1 DNC contract implemented at the District H/Qs.
	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	Quarterly Planning sessions for Multi Stakeholder Innovations platform held at the District H/Qs.	4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.
	Quarterly NAADS planning and reviews meetings conducted.	Quarterly NAADS planning and reviews meetings conducted.	4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs.
	Quarterly NAADS stakeholders M & E activities implemented and reports made.	Quarterly NAADS stakeholders M & E activities implemented and reports made.	Quarterly NAADS stakeholders M & E activities implemented in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports produced.
	Quarterly DFF meetings supported and resolutions implemented and reports made.	Quarterly DFF meetings supported and resolutions implemented and reports made.	4 Quarterly DFF meetings supported at the District H/Qs, reports made and resolutions implemented..
	Quarterly Financial and process audits supported and reports made.	Quarterly Financial and process audits supported and reports made.	4 Quarterly Financial and process audits conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. And reports made.
	Quarterly Technical Audits and Coordination activities facilitated and reports made.	Quarterly Technical Audits and Coordination activities facilitated and reports made.	17 Adaptive research trials established, supported and supervised in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.
	District operations and vehicle maintenance costs supported.	District operations and vehicle maintenance costs supported.	Quarterly Technical Audits & Coordination activities facilitated in the LLG of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports made.
	Quarterly radio programs made and 1 procure on NAADS achievements produced.	Quarterly radio programs made and 1 procure on NAADS achievements produced.	District operations and vehicle maintenance costs me at the District H/Qs
	Quarterly training for Capacity development of HLFOs conducted.	Quarterly training for Capacity development of HLFOs conducted.	

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 319,644	<i>Wage Rec't:</i> 80,396	<i>Wage Rec't:</i> 172,459	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 68,282	
	<i>Domestic Dev't</i> 116,867	<i>Domestic Dev't</i> 11,973	<i>Domestic Dev't</i> 266,514	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 436,511	Total 92,369	Total 507,254	

4. Production and Marketing

Quarterly Radio programs with the local FM stations facilitated, 1 calendar for 2015 and 1 brochure on NAADS achievements produced.

4 Quarterly training for Capacity development of HLFOS conducted at the District H/Qs..

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (The LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	17 (he LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of farmer advisory demonstration workshops	120 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	30 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	120 (Demonstration workshops conducted in Brere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers accessing advisory services	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	92760 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	100000 (Train and demonstrate technologies to the farmers and groups in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)
No. of farmers receiving Agriculture inputs	10330 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	231 (Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)	10500 (Agricultural inputs supplied in bireere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Technology development & promotion of food security and market oriented farmers.	Technology development & promotion of food security and market oriented farmers.	Technology development, food security and market support and commercialisation initiatives supported.
	Commercialisation farmer grants supported.	Commercialisation farmer grants supported.	Farmer participatory planning and M & E activities supported.
	Farmer participatory planning and M & E activities.	Farmer participatory planning and M & E activities.	Performance contract for AASPs implemented.
	Performance contract for AASPs.	Performance contract for AASPs.	FID services implemented.
	FID support services.	FID support services.	CBA activities Facilitated.
	CBAs Facilitated.	CBAs Facilitated.	Multi stakeholder M & E activities supported.
	Stakeholder M & E activities supported.	Stakeholder M & E activities supported.	Mobilisation and sensitization supported.
	Mobilisation and sensitization supported.	Mobilisation and sensitization supported.	Annual / semi-annual reviews conducted.
	Annual / semi-annual reviews conducted.	Annual / semi-annual reviews conducted.	All the above outputs in in Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja. Birere S/C, Kaberebere TC, Kabingo S/C, Nyakitunda S/C, Kabuyanda TC, Kabuyanda S/C, Kikagate, S/C, Ruborogota S/C, Isingiro TC, Ngarama S/C, Mbaare S/C, Kashumba S/C, Endinzi S/C, Rugaaga S/C, Rushasha S/C, Masha S/C and Nyamuyanja.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,704	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,012	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,131,357	<i>Domestic Dev't</i>	379,677	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,166,370	Total	392,381	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	35,012	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	82,636
<i>Non Wage Rec't:</i>	40,241	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,912
<i>Domestic Dev't</i>	3,730	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,983	Total	0	Total	124,549

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2013/14	2014/15
Monthly salaries for 12 sector staff paid.	Monthly salaries for 12 sector staff paid at the District Headquarters..	Monthly salaries for 12 sector staff paid at the District H/Q
Supervision, quality assurance, inspection & monitoring of field activities conducted in all LLGs and reports produced on a quarterly basis..	Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. LLGs. .	12 Supervision, quality assurance, inspection & monitoring of field activities conducted in the LLGs of LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.and reports produced on a quarterly basis..
Agric.statistics in all LLGS collected, documented and disseminated. through reports on a quarterly basis.	Agric.statistics at the District outlets of Birere, Kaberebere, Nyakitunda, Ruborogota, Mbaare, Endinzi and Rushasha was collected, documented and disseminated. through reports.	2 sets of Agric.statistics in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja. (LLGS) collected, documented and disseminated. Through reports on a quarterly basis.
District Production & crop protection office re-tooled.		District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.
Participation in 2 National shows and exhibitions effected	Participation in the National Agric. Show at Jinja was effected	Participate in 2 National/lkocal shows at Jinja and at the District..
Assessment reports on disasters and emergency situations compiled and disseminated,	Assessment reports on disasters and emergency situations in Kabuyanda, Nyakitunda, Kikagate and Masha was compiled and disseminated,	3 Assessment reports on disasters and emergency situations compiled and disseminated,
2 Meetings for sector staff & other stakeholders held at the District HQscedin and meeting resolutions documented for action..		4 Meetings for sector staff & other stakeholders conducted at the District Hqscedin and meeting resolutions documented for action..
1 annual and 4 quarterly sector plans and reports prepared.	1 annual and 1 quarterly sector plan and report was compiled.	1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.
Research needs assesment conducted as the need arises and a report produced..	Land use planning initiated in Nyakitunda and a report on the progress produced.	Research needs assesment conducted as the need arises and 2 reports produced..
Land use planning initiated a report on the progress produced on a half yearly basis.		Land use planning initiated 2 report on the progress produced on a half yearly basis in Nyamuyanja & Birere.
2 sector Staff csupported to undertake in-service training.		2 sector Staff supported to undertake in-service training at Makerere University.

Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
				2 ferrocement tanks constructed at the slaughter facilities in Ngarama and Rugaaga.		
				First phase of a water born toilet at the Mini-laboratory constructed.		
	<i>Wage Rec't:</i>	28,881	<i>Wage Rec't:</i>	4,334	<i>Wage Rec't:</i>	37,942
	<i>Non Wage Rec't:</i>	47,926	<i>Non Wage Rec't:</i>	13,811	<i>Non Wage Rec't:</i>	32,001
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,807	Total	18,146	Total	69,943

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.	Improved planting materials of cassava and sweet potatoes supplied to all LLGs.	Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.
	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.	Assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs.	At least 4 assessment reports of Pests & disease out breaks made and appropriate interventions prescribed in all the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..
	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported	Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.	4 Quarterly reports on the 4 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported.
	1 demo nursery for coffee established in Nyakitunda. Sub-county.	1 demo nursery for coffee established in Nyakitunda. Sub-county.	1 demo nursery for coffee established in Birere. Sub-county.
	Technology Demonstration plot at the District H/Qs expanded and maintained.	Technology Demonstration plot at the District H/Qs expanded and maintained.	One Technology Demonstration plot at the District H/Qs expanded and maintained.
	Guidelines for Agricultural competitions formulated and disseminated to all LLGs.	Guidelines for Agricultural competitions formulated and disseminated to all LLGs.	Guidelines for Agricultural competitions formulated and disseminated to all LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..
			10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,550	<i>Non Wage Rec't:</i>	8,321	<i>Non Wage Rec't:</i>	62,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	56,550	<i>Total</i>	8,321	<i>Total</i>	62,418
Output: Farmer Institution Development						
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (There were no freshly constructed cattle dips.)	50000 (Number of livestock treated against ticks using dip tanks established.)
No. of livestock by type undertaken in the slaughter slabs	()	40 (This was mainly in the urban centres of Isingiro TC, Kaberebere TC, Kabuyanda TC, Rugaaga Trading Centre and Endinzi trading Centre where there are slaughter facilities)	15000 (Number of livestock treated against ticks using dip tanks established.)
No. of livestock vaccinated	3000 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	87 (In the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	3000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo councils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Livestock diseases	Livestock diseases	3 major Livestock diseases
	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.	controlled in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.
	Prevalence of livestock diseases assessed, managed and controlled,	Prevalence of livestock diseases assessed, managed and controlled,	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.
	Slaughter facilities in all the LLGs supervised.	Slaughter facilities in all the LLGs supervised.	Prevalence of livestock diseases assessed, managed and controlled in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.
			20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..
			1 artificial insemination kit procured for the District headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	8,891	<i>Non Wage Rec't:</i>	28,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	8,891	Total	28,740

Output: Fisheries regulation

Quantity of fish harvested	(S)	0 (There were inspections on the quality of produced and sent on the market.)	4 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)
No. of fish ponds stocked	4 (Quarterly reports on daily Statistics on fish catches from Lake Nakivale collected and report made)	0 (N/A)	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)
No. of fish ponds constructed and maintained	4 (Isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	4 (Isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	4 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Reports on fish on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda produced.	1 report on fish supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Kabingo and Kabuyanda was produced.	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.
	Report on inspection of fish landings on Lake Nakivale produced.	1 report on inspection of fish landings on Lake Nakivale was produced.	4 Report on inspection of fish landings on Lake Nakivale produced.
	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.	Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and await support.	16 Fish farms in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG inspected and supported.
	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.	Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG were trained.	20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.
	Selected fish farms stocked with desirable fish types.	Fisheries undertakings were supervised and monitored,	4 Selected fish farms stocked with desirable fish types in Ngarama, Ruborogota, Kikagata & Kabuyanda.
	Fisheries undertakings supervised and monitored,		Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.
	A lake patrol Boat procured		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,687
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,413	Total	0	Total	11,687

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)
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Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	0 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)
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Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	302	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	302	Total	0	Total	245

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Kashumba and Ngarama LLGs)	0 (Kashumba and Ngarama LLGs)	4 (Kashumba and Ngarama LLGs)
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Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:		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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 287
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	500	Total	0	Total 287

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	1,941	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,941	Total	0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Inputs for the District Demonstration Garden procured and supplied at the District		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,000	Total	0	Total 0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Isingiro TC, Kyabishaho ward, Ishozi cell)	1 (Isingiro TC, Kyabishaho ward, Ishozi cell)	()		
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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,000	Total	0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	17 (Awareness radio shows participated in.)	0 (Not yet carried out)	17 (Awareness radio shows participated in at the H/Gs.)
No of businesses issued with trade licenses	100 (Businesses issued with trade licenses)	10 (Businesses issued with trade licenses)	100 (Businesses issued with trade licenses in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level.)	1 (Trade sensitisation meetings organised at constituency level)	3 (Trade sensitisation meetings organised at constituency level 9North, south and Bukanga)l.)
No of businesses inspected for compliance to the law	200 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	10 (Businesses inspected to assess compliance with the law and reports produced on action taken.)	200 (Businesses inspected to assess compliance with the law and reports produced on action taken Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i> 0 6,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,400	Total 6,400

Output: Enterprise Development Services

No of businesses assisted in business registration process	100 (Businesses assisted in the registration process)	12 (Businesses assisted in the registration process)	100 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of enterprises linked to UNBS for product quality and standards	20 (Business linked to INBS)	2 (Business linked to INBS)	29 (Business linked to INBS at H/Qs)
No of awareness radio shows participated in	2 (Awareness radio shows conducted)	0 (Awareness radio shows conducted)	2 (Awareness radio shows conducted at H/Qs.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 0 6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 6,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producer groups linked to international markets)	1 (Producer groups linked to international markets)	10 (Producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)
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Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

No. of market information reports disseminated	12 (Market information reports disseminated)	1 (Market information reports disseminated)	12 (Market information reports disseminated from Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,200	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	50 (Cooperative groups mobilised for registration)	3 (Cooperative groups mobilised for registration.)	50 (Cooperative groups mobilised for registration in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
No. of cooperatives assisted in registration	34 (Cooperative groups registered)	2 (Cooperative groups registered)	34 (Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
No of cooperative groups supervised	34 (Cooperative groups supervised.)	4 (Cooperative groups supervised.)	34 (Cooperative groups supervised. In Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,600	Total 1,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified.)	0 (Tourism sites identified.)	2 (Tourism sites identified in Kabingo and Kikagate..)
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Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established.)	3 (Hospitality facilities established.)	3 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)
No. of tourism promotion activities mainstreamed in district development plans	5 (Tourism activities mainstreamed in the District Development Plans.)	5 (Tourism activities mainstreamed in the District Development Plans.)	5 (Tourism activities mainstreamed in the District Development Plans at H/Qs.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,600	Total 3,600

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Industrial opportunities identified for development)	0 (Industrial opportunities identified for development)	2 (Industrial opportunities identified for development in Isingiro TC)
No. of value addition facilities in the district	3 (Value chain facilities established in the District.)	3 (Value chain facilities established in the District.)	(Value chain facilities established in the District for Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..)
A report on the nature of value addition support existing and needed	Yes (Report on nature of value addition support existing and needed produced.)	yes (Report on nature of value addition support existing and needed produced.)	(Addition support for existing value chain initiatives and those needed produced for Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..)
No. of producer groups identified for collective value addition support	20 (Producer groups for collective value addition supported.)	2 (Producer groups for collective value addition supported.)	20 (Producer groups for collective value addition supported in Birere Kaberebere TC, Kabingo, Nyakitunda, KabuyandaTC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,600	Total 3,403

Output: Tourism Development

No. of Tourism Action Plans and regulations	1 (Tourism action plan and regulations produced)	0 (Tourism action plan and regulations produced)	()
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Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

developed

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64%.</p> <p>2. 100% of the Health workers paid monthly salary emoluments.</p> <p>3. 100% of all health workers performance appraised.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.</p> <p>14. Preventable 9 childhood diseases are immunised against.</p> <p>15. Malaria, HIV Tuberculosis, and malnutrition among vulnerable</p>	<p>1. Vacant posts were not filled.</p> <p>2. 100% of the Health workers were paid monthly salary emoluments.</p> <p>3. 56% of all health workers performance appraised at District HQ.</p> <p>4. Quarterly sector performance reports submitted to the District and MoH.</p> <p>5. Funds disbursed to 3 Health Sub districts of Isingiro South, Isingiro North and Bukanga HSDs and 58 Lower health units in all LLGs.</p> <p>6. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC IVs to NMS were prepared and submitted.</p> <p>7. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers were monitored and actively followed up.</p> <p>8. 2 reports to the Council and Standing Committee on the health sector were prepared and submitted.</p> <p>9. Followed up 12 cases of Suspected Measles.</p> <p>10. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes were conducted.</p> <p>11. Preventable 9 childhood diseases were immunised against.</p> <p>12. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups were managed by all the 62 Health units.</p> <p>13. 73 drug shops were inspected for licensing and better service delivery.</p> <p>14. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs were provided with routine and emergency maintenance</p> <p>15. 6 vehicle and 21 motorcycles were serviced and maintained.</p> <p>16. 7 Health workers recommended</p>	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH in kampala.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.</p> <p>14. Preventable 9 childhood diseases are immunised against.</p> <p>15. Malaria, HIV Tuberculosis,</p>

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	groups managed by all the 62 Health units.	and malnutrition among vulnerable groups managed by all the 62 Health units.
	16.90 drug shops inspected for licensing and better service delivery	16.90 drug shops inspected for licensing and better service delivery.
	17. Immunization refrigerators at District, HC IVs, HC IIIs and HC IIs provided with routine and emergency maintenance	17. Immunization refrigerators at District, HC Ivs, HC IIIs and HC Iis provided with routine and emergency maintenance
	18.6 vehicle and 21 motorcycles serviced and maintained.	18.6 vehicle and 21 motorcycles serviced and maintained.
	19.10 Health workers recommended for short and medium term career development training courses.	19.10 Health workers recommended for short and medium term career development training courses.
	20.100% of the health workers attend workshops and seminars for skills development.	20.100% of the health workers attend workshops and seminars for skills development.
	21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.	21.4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.
	22.6 office computers serviced and maintained at the District Health Office.	22.6 office computers serviced and maintained at the District Health Office.
	23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.	23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.
	Outputs with Development Partners.	Outputs with Development Partners.
	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members
	2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members	2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members
	3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs	3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs
	4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.	4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.
	5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.	5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.
	6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14	6. Conduct a 2 day Mapping exercise of all private health service
	for short and medium term career development training courses.	
	17.28% of the health workers attended workshops and seminars for skills development.	
	18.1 quarterly meetings with HU in-charges to review performance in service delivery, was coordinated with various stakeholders.	
	19.6 office computers serviced and maintained at the District Health Office.	
	20. Health infrastructure constructions supervised and monitored in the 2 LLGs.	
	Outputs with Development Partners.	
	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members	
	2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members	
	3. Undertook a quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.	
	4. Conducted a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.	
	5. Conducted District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc Other Health partner)	
	6. Held a Joint annual health sector performance reviews (4th DHMT coordination meeting)	
	7. Conducted Micro planning for outreaches - annual world HIV and TB commemorative days	
	8. Held a Quarterly HMIS/Performance reviews and feedback meetings at District	
	Including data Dissemination	

Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>S/Cs & 3TCs.</p> <p>7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts</p> <p>8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.</p> <p>9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support</p> <p>10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy</p> <p>11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy</p> <p>12. Conduct one day mapping of HIV hot spots in 17 sub counties</p> <p>13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc</p> <p>14. Joint annual health sector performance reviews (4th DHMT coordination meeting)</p> <p>15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days</p> <p>16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days</p> <p>17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)</p> <p>18. support dissemination of HMIS new guidelines, tools to health workers (one off when new tools arise; includes integrating data validation exercises submitted by health units)</p> <p>Conduct District quarterly implementer's meetings, at district</p>	<p>providers in the district covering 14 S/Cs & 3TCs.</p> <p>7. Conduct a 2-day workshop with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts</p> <p>8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.</p> <p>9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support</p> <p>10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy</p> <p>11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy</p> <p>12. Conduct one day mapping of HIV hot spots in 17 sub counties</p> <p>13. District Quarterly Coordination meeting/Extended DHMT (HoD, to involve 75% of the other sectors contributing towards health e.g. Education, community, planning etc</p> <p>14. Joint annual health sector performance reviews (4th DHMT coordination meeting)</p> <p>15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days</p> <p>16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days</p> <p>17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)</p> <p>18. support dissemination of HMIS new guidelines, tools to health workers (one off when new tools arise; includes integrating data validation exercises submitted by health units)</p> <p>Conduct District quarterly</p>

5. Health

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

<p>level, attended by all key implementers</p> <p>19.Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination</p> <p>20.Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus(Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)</p> <p>Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)</p> <p>21. Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities)</p> <p>22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs</p> <p>23..Support CB DOTS activities done by SCHWS in 23 Hus:</p> <p>Finally;</p> <p>1.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.</p> <p>2.Improve deliveries in the health units from 39% to 50%</p>	<p>implementer's meetings, at district level, attended by all key implementers</p> <p>19.Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination</p> <p>20.Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus(Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)</p> <p>Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)</p> <p>21. Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities)</p> <p>22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs</p> <p>23..Support CB DOTS activities done by SCHWS in 23 Hus:</p> <p>Finally;</p> <p>1.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.</p> <p>2.Improve deliveries in the health units from 39% to 50%</p>
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<i>Wage Rec't:</i>	2,717,930	<i>Wage Rec't:</i>	613,248	<i>Wage Rec't:</i>	2,468,187
<i>Non Wage Rec't:</i>	68,792	<i>Non Wage Rec't:</i>	25,535	<i>Non Wage Rec't:</i>	68,909
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	286,405	<i>Donor Dev't</i>	30,247	<i>Donor Dev't</i>	89,686
Total	3,073,127	Total	669,030	Total	2,626,783

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	Inspection for Hygiene in 4subcounties Kabuyanda, Kabingo, Rugaaga and Masha and 2 Town councils of Isingiro town council and Kaberebere done.	Inspection for Hygiene and sanitation conducted in 17 LLGs.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,000	0	2,882
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

	Total	3,000	Total	0	Total	2,882
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2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	22350 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	27956 (Outreach services carried out and ensured that patient are attended to at all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)			22400 (1.Funds disbursed to all the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward & St Luke Kisyoro HC II, Kisyoro ward Kabuyanda TC; and at Buhungiro HC II Kankyingi parish, Kashumba s.c. 2.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%. 3.Improve deliveries in the health units from 39% to 50%)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1260 (Under 1 year children given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	737 (737 under 1 year children as evidenced by DPT3 were given routine immunisation vaccines at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)				
Number of inpatients that visited the NGO Basic health facilities	930 (In-patients cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)	2268 (2268 In-patient admissions were cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III, Iryango ward Kabuyanda T.C; and at Buhungiro HC II Kankyingi parish, Kashumba s.c.)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	503 (Pregnant mothers delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)	398 (398 pregnant mothers were delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC)				
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,263	<i>Non Wage Rec't:</i>	10,566	<i>Non Wage Rec't:</i>	42,263
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,263	Total	10,566	Total	42,263

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

Number of trained health	338 (Trained health workers in- post)	17 (117 health workers underwent	394 (Trained health workers in- post
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Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

workers in health centers	at 54 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	in service trainings through workshops. These are health workers at 56 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No. of trained health related training sessions held.	20 (trained health worker related training sessions to be held at Bulezi Guest house, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)	1 (Conducted a 3 day training session at Bulezi Guest house, Kyabishaho ward in Isingiro Town where 34 health workers were trained. Health workers were drawn from the health units of all the sub counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	24 (24 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)
No. of children immunized with Pentavalent vaccine	14100 (14100 children immunised with Pentavalent vaccine in 64 Hus in the district)	4941 (4941 children were immunised with Pentavalent vaccine in 64 Hus in the district)	14500 (14500 children immunised with Pentavalent vaccine in 65 Hus in the district)
		Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<h3>5. Health</h3>		
Number of inpatients that visited the Govt. health facilities.	15000 (In-patients expected to be visited & be cared for at 20 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	7820 (7820 In-patient were cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	20000 (20000 in-patients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	9800 (Deliveries to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	2785 (2785 Deliveries were attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	20000 (20000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities at Kabuyanda HC IV, central ward Kabuyanda Town Council; Kanyawamaizi HC III in Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

99 (% approved posts filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi

54 (54% of approved posts were filled with qualified health workers distributed to the following 54 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi

70 (70% approved posts filled with qualified health workers distributed to the following 55 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiiira HC III, Ruhiiira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)	parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwandaaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (732 villages to have functional VHTs.)

99 (All 784 villages have functional VHTs.)

99 (764 villages to have functional VHTs.)

Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.

777876 (Outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II	209398 (209398 Outpatient cases were treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II	783752 (783752 outpatients to treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish in Birere S.C; Nyarubungo HC III, Nyarubungo parish, Nyamitsindo HC II Nyamitsindo parish and Rwetango HC II Rwetango parish in Masha S.C; Kyeirumba HC III in Kyeirumba parish, Kyarugaju HC II Kyarugaju parish, Katembe HC II Katembe parish and Kyabinunga HC II, Kayabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, Kihiihi HC II Kihiihi parish, Karokarungi HC II Kamubeizi parish & Migyera HC II Migyera parish in Nyakitunda S.C; Ruborogota HC II Ruborogota parish, Karama HC II Karama parish, Kyamusoni HC II Kyamusoni parish, in Ruborogota S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Rwakakwenda HC II Rwakakwenda parish, Kanywamaizi HC III Kanywamaizi parish, Kabugu HC II Kabugu parish in Kabuyanda S.C; Kikagate HC III Kikagate Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbire HC II Kyezimbire parish, Ruyanga HC II Ruyanga parish in Kikagate S.C, Ngarama HC III Ngarama parish, Kakamba HC II Kakamba parish, Kagaaga HC II Kagaaga parish, & Burungamo HC II Burungamo parish in Ngarama S.C; Kashumba HC III Kashumba parish, Nakivale HC III Kashojwa parish, Kigaragara HC II Kigaragara parish, Murema HC II Murema parish in Kashumba S.C; Mbaare HC III Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahaesi HC II Kyabahaesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II
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Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwandaaha HC II Rwantaha parish and Rubondo HC II Rubondo parish in Rushasha S.C; Rugaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rugaaga S.C.)

Non Standard Outputs: 70771 clients Counseled and tested for HCT) 20927 clients were Counseled and tested for HIV 72675 clients Counseled and tested for HCT)

Location of all the above activities; Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	167,067	<i>Non Wage Rec't:</i>	41,766	<i>Non Wage Rec't:</i>	167,067
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,067	Total	41,766	Total	167,067

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,157	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,993
<i>Domestic Dev't</i>	100,478	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,635	Total	0	Total	131,993

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Phase two of office block of District Health Office to be completed. Roofing of the office block completed at the District HQ. Phase two of office block of District Health Office to be completed at District H/Q.

<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>	70,621	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,604
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,621	Total	0	Total	50,604

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Completion of one staff house at Rushasha HC III in Rushasha Sub-county) at 1 (One staff house under construction at Rushasha H/C111. It is already roofed.) 1 (Construction of one Junior Staff House at Karama H/C II)

No of staff houses rehabilitated 0 () 0 (n/a) ()

Non Standard Outputs: NA N/A

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

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	10,166	<i>Domestic Dev't</i>	34,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	10,166	Total	34,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (n/a)				
No of maternity wards constructed	2 (Completion of two maternity/general ward ward, placenta pit, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kasaana HC III, Kasaana parish, Birere s.c and Kikokwa H/C III in Kaberebere in Isingiro North HSD)	1 (One maternity/general ward ward at plastering level and shutters fitted. Placenta pit, 3 stance pit latrine completed level & a 10,000 HDP water tank not yet installed at Kasaana HC III, Kasaana parish, Birere s.c) (Isingiro North HSD)				
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	30,355	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	30,355	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	()	0 (N/A)			1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)	
No of OPD and other wards rehabilitated	()	0 (n/a)			()	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	78,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	1498 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C. Sports activities coordinated)
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Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teachers paid salaries	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endre iinzi, Rugaaga, Kashumba)	1493 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumbaborogota, Kabuyanda T/C, Isingiro T/C, Endinzi, Mbaare, Rushasha, Kaberebere T/C, Sports activities coordinated)	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endre iinzi, Rugaaga, Kashumba)	
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	24 primary school teachers were confirmed in the education service.	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	
	<i>Wage Rec't:</i> 6,490,708	<i>Wage Rec't:</i> 1,746,281	<i>Wage Rec't:</i> 8,931,394	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,634	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,505,708	Total 1,746,281	Total 8,949,028	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	()	0 (N/A)	()	
No. of pupils enrolled in UPE	77744 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endre iinzi, Rushasha & Rugaaga.)	77689 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endre iinzi, Rushasha & Rugaaga.)	77768 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endre iinzi, Rushasha & Rugaaga.)	
No. of Students passing in grade one	()	0 (N/A)	()	
No. of pupils sitting PLE	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 550,495	<i>Non Wage Rec't:</i> 183,499	<i>Non Wage Rec't:</i> 788,861	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 550,495	Total 183,499	Total 788,861	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 73,621	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,003	
	<i>Domestic Dev't</i> 64,027	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 137,648	Total 0	Total 139,003	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo	12 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: Kagogo	14 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding: kiriyaburo p/s	
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Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

	united p/s in Kabingo s/c.,Nyabushenyi p/s in Kikagata s/c,Kamutiganzi p/s in Rushasha s/c,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Kashenyi p/s in Ruborogota s/c,Rwakahunde II p/s in Masha s/c,Kayenje II p/s in Ngarama s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	united p/s in Kabingo s/c.,Nyabushenyi p/s in Kikagata s/c,Kamutiganzi p/s in Rushasha s/c,Ibumba p/s in Nyamuyanja s/c,Kendobo cope p/s in Rushasha s/c,Rwakahunde II p/s in Masha s/c,Burigi catholic p/s in Mbaare s/c.construction of 4 classrooms at Kyeirumba Muslim p/s in Isingiro T/C completed)	in Rugaaga s/c;Rukonje p/s in Ngarama s/c;Kibona girls p/s in Birere s/c;Kashenyi p/s in Ruborogota s/c;Ruhira p/s in Nyakitunda s/c;Nyakibaare p/s in Nyamuyanja s/c;)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	302,040	<i>Domestic Dev't</i>	61,556
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	302,040	Total	61,556
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 262,425
				<i>Donor Dev't</i> 0
				Total 262,425

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (construct 2 stance VIP lined latrine at Kagango p/s in Kashumba s/c ,Kitezo p/s in Kikagata s/c &Kyempara Mixed p/s in Kabingo s/c.)	0 (N/a)	5 (Rutsya p/s in Kaberebere T/C.)	
No. of latrine stances rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,748	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,748	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 15,512
				<i>Donor Dev't</i> 0
				Total 15,512

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	()	
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teacher houses constructed	6 (construct a 4 unit Teachers house at each of the following schools;Kigaragara p/s in Kashumba s/c,Kisyoro p/s in Kabuyanda T/C,St.Deos Kitooha p/s in Birere s/c,Bibungo p/s in Ruborogota s/c.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Ruborogota s/c.construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	0 (.construction of 4 unit Teachers houses completed at each of the following sites; st. Marys Kagoto p/s in Kabuyanda s/c,Rweiziringiro p/s in Kaberebere T/C, Kitezo p/s in Ruborogota s/c.construction of a junior staff house at Kabura Madarasat p/s in Kashumba s/c & Ijugangoma p/s in Nyamuyanja s/c completed.)	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 320,491	<i>Domestic Dev't</i> 27,918	<i>Domestic Dev't</i> 52,227	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 320,491	Total 27,918	Total 52,227	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	208 (Salary for 196 Teachers in 16 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda, Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	196 (Salary for 196 Teachers in 15 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda, Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in the subcounties of Birere,Masha,Kabingo,Nyakitunda, Kikagate,Kabuyanda T/C,Isingiro T/C,Ngarama Kashumba,Mbaare,Endiinzi)
No. of students sitting O level	()	2634 (In 23 UCE exam centres Districtwide.)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,517,164	<i>Wage Rec't:</i> 441,720	<i>Wage Rec't:</i> 2,129,559
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,517,164	Total 441,720	Total 2,129,559

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Ny	4306 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Ny	4806 (15 government & 5private/community schools in the following subcounties;Endiinzi,Kashumba,Mbaare,Ngarama,Rugaaga,Birere,Isingiro T/C,Kabuyanda T/C,Kaberebere T/C,Kikagate,Masha,Nyakitunda,Ny
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Vote: 560 Isingiro District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	amuyanja & Kabingo.)	amuyanja & Kabingo.)	amuyanja & Kabingo.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	772,419	257,472	1,022,856	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	772,419	257,472	1,022,856	

6. Education

3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	()	0 (N/A)	()	
No. of classrooms constructed in USE	15 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c,Kagarama parish,8 classrooms at Isingiro ss in Isingiro T/C & 3 CLASSROOMS IN Endiinzi H/S in Endiinzi s/c.)	12 (kabingo seed ss in Kabingo S/C;Isingiro ss in Isingiro T/C.)	4 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	322,000	66,042	28,250	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	322,000	66,042	28,250	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	686 (Rweiziringiro Technical school () in Kaberebere T/C & Buhungiro PTC in Kashumba s/c.)	()	
No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	35 (35 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweiziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,076,000 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 145million paid to R weiziringiro tech.school in Keberebere T/C.SHS 53,025,000paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 120.738 million paid to R weiziringiro tech.school in Keberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	684,671	145,811	684,671	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	279,814	93,271	364,983	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	964,485	239,082	1,049,654	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	N/A	Sector activities coordinated with line Ministries in Kampala. BOG meetings of Rweziringiro Tech.School ,Ntungu S S attended.	1.7 members of staff paid salaries and their performance appraised at H/Q. 2. Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town. 3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala. 4. Annual PLE registration forms collected from Kampala, filled and submitted. 5. 14 School statutory meetings attended in all Subcounties.
	<i>Wage Rec't:</i> 53,917	<i>Wage Rec't:</i> 11,138	<i>Wage Rec't:</i> 52,404
	<i>Non Wage Rec't:</i> 9,769	<i>Non Wage Rec't:</i> 2,787	<i>Non Wage Rec't:</i> 23,672
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,686	Total 13,925	Total 76,076

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	0 (N/A)	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)
No. of secondary schools inspected in quarter	()	0 (N/A)	14 (14 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of primary schools inspected in quarter	189 (189 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)	0 (N/A)	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Endiinzi, Mbaare, Rushasha, Kaberebere T/C)
No. of inspection reports provided to Council	()	0 (N/A)	4 (District H/Q)
Non Standard Outputs:	Performance of 3 school inspectors monitored and appraised quarterly.	Performance of 2 available Inspectors of schools done at District hdqrs.	District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,164	<i>Non Wage Rec't:</i> 8,291	<i>Non Wage Rec't:</i> 65,535
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,164	Total 8,291	Total 65,535

Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	competitions in ball games and MDD were conducted only at School District wide.	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE & DRAMA, ATHLETICS, FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools District wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of wages for staff in post (14No.) at 6,768,830= per month totaling to 81,225,960= a year.	Payment of wages for staff in post (14No.)	Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 51,141,236= a year.	
	Payment for wages for contract staff (Grader operator) amounting to 2,100,000=	Payment for wages for contract staff (Grader operator) amounting to 558,786=	Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000=	
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs.	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted at 8,346,636= from District Local Revenue and UCG.	
	District Roads operation expenses including District Roads Committee activities budgeted at 25,269,572=.	District Roads operation expenses including District Roads Committee activities	District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630=.	
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 44,818,841=	Emergency road interventions	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=	
	Emergency road interventions	Emergency road interventions	Emergency road interventions	
	<i>Wage Rec't:</i>	81,226	<i>Wage Rec't:</i>	16,779
	<i>Non Wage Rec't:</i>	80,535	<i>Non Wage Rec't:</i>	2,687
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	161,761	Total	19,467
			<i>Wage Rec't:</i>	79,573
			<i>Non Wage Rec't:</i>	138,208
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	217,781

2. Lower Level Services

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	65 (Removal of bottle necks on 65km of Community Access Roads at 93,209,627=.)	0 (Not yet started as funds will be released in Qtr 2 by URF)	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	93,210	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	93,210	Total
		0	97,905

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	0 (Preparations to handle procurements done. Most of the works to be handled in second quarter.)	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)
Length in Km of Urban unpaved roads routinely maintained	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C all budgeted at Shs.58,258,000=)	7 (Routine road maintenance of Urban Roads 3 Km in Isingiro T/C, 2 Km in Kaberebere T/C and 2 Km in Kabuyanda T/C)	73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C 2No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C estimated at 3M Operation expenses of Urban road maintenance estimating to cost 9,920,093= ie Isingiro T/C 3,178,093=, Kaberebere T/C 3,282,000= and Kabuyanda T/C 3,460,000=	Installation of culverts on selected Roads in Isingiro T/C 1No. Lines. Construction of Headwalls and wing walls for one line of culverts in Kaberebere T/C Operation expenses of Urban road maintenance in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C. Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000= Each Town Council will get 16 Million for maintenance of road equipment.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	252,734	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	252,734	Total
		63,183	352,856

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIP - 3)	0 (Procurement of contractors still on going.)	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanja - Nyakibaare - Katanoga road 15km in Nyamuyanja S/C, Katanga - Kashariira road 15km in Kikagate S/C all under CAIP - 3)
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Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	Activities not yet commenced due to lack of funds.	Mobilization of communities in the Sub-Counties of Kashumba, Kikagate and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;	
	1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expences		1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expences	
	(b) Site meetings will cost		(b) Site meetings will cost	
	2. Community mobilization Component which includes, (a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming		2. Community mobilization Component which includes, (a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming	
	(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs		(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs	
	© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)		© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)	
	(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs		(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 39,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,300	39,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 39,300	Total 0	Total 39,300	39,300

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Improvement works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT, budgeted at 20.5M.)	0 (Preparation of documents and procurement for the works)	1 (Completion of Road works on Rwabishari Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access road, budgeted at 21.19M.)
Length in Km of District roads periodically maintained	3 (Completion of Rushonje - Kibengo road, Rwetango - Kabwemiplanned for but routine Road and Kikagate - Rwamwijuka Road.)	0 (Periodic maintenance not mechanized.)	0 (N/A)

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>344 (Planning implementation of Routine road maintenance of 344km at 213.3 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 25,269,572= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 44,818,841=)</p>	<p>231 (231Km of feeder roads maintained using Road Gang scheme to include; Kabuyanda - Kaburara - Katanzi 5km, Omwicwamba - Ntungu - Omukatooma 4km, Kikagate - Rwamwijuka - Kabuyanda 13.0km, Rushonje - Kibengo 3.0km, Nyakitunda - Kabuyanda road 10km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 10km, Buhungiro - Rugaaga 6km, Endiinzi - Rwenshebashebe - Omukatojo 20km, Kabingo - Gayaza - Katembe - Kyarugaaju 12km, Nyakigyera - Omukatooma 10km, Kaberebere - Ryamiyonga 13km, Mile 5 - Rwentango - Kyabwemi 20km, Kamuri - Kyarugaaju - Kyeirumba 16km, Kyeera - Kibona - Kitooha 12km, Kyanyanda - Kihanda - Mbaare - Bugaango 11km, Ngarama - Akatoogo 6 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 8km, Buhungiro - Byenyi - Juru 4 km, Nsiika - Kamutumo - Kyanza 10.0km, Ngarama - Kigando - Kakamba - Kasese 11km, Ruhira - Rwemango - Omukashansa 5.0km, Nyarubungo - Omukabira - Nyamabaare 4km, Ngarama - Ekigando - Kasese road 14 km, and Kabuyanda - Iryango 4km.</p> <p>Planning and coordination of road maintenance activities in all 17 LLGs i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 6,317,393= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 11,204,710=)</p>	<p>344 (Planning implementation of Routine road maintenance of 344km at 219.84 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 30,003,630= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)</p>
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Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Katanzi - Kaburara - Kabuyanda 6km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri Kyarugaaju road 14Km, Kyeera - Kibona road 10Km, Ngarama - Kakamba road 6Km, Mile 5 - Rwetango - Kyabwemi road 12km, Kabingo - Igayaza - Katembe - Kyarugaju road 9km, Buhungiro - Rugaaga road 6km, Buhungiro - Byenyi 5km, Endiizi - Obunazi - Mpikye - Ekiyonza 10km and Nyakigyera - Omukatooma road 8km all roads 110km at Ug.Shs 136,400,000=	Works await maintenance repairs on the Grader LG 0001 - 034 Changlin which had a transmission system problem. Therefore works pushed to 2nd and third Quarter. Installation of 8No. Lines of concrete of 600mm diameter to address an emergency bottleneck at Kyamusyoka on Kamuri - Kyarugaaju - Kyeirumba.	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Nyarubungo - Omukabira - Nyamabaare bridge 5.4km, Nsiika - Kamutumo - Kyanza 12km, Kihanda - Kyanyanda Bugango - Road 14km, Nyamitsindo road 10km, Kamuri - Kyarugaaju road 10Km, Rushonje Kibengo 4km, Kyeera - Kibona road 7Km, Rwenturagara - Rutunga - Kemengo - Katooma road 14Km, Nyakitunda - Kabuyanda road 12.2km, Buhungiro - Rugaaga road 10.4km, Ruhira - Rwemango 7km, Endiizi - Obunazi - Mpikye - Ekiyonza 15km, Kaberebere - Ryamiyonga road 23km and Nyakigyera - Omukatooma road 10km all roads 154km at Ug.Shs 260,000,000=	
	Installation of 11No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba and Kikagata - Rwamwijuka road		Installation of 24No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba, Rushonje - Kibengo, Endiizi - Ekiyonza - Mpikye, Rwenturagara - Rutunga - Kemengo - Katooma, Mile 5 - Rwetango, Nyakigyera - Omukatooma and Kikagata - Rwamwijuka road	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 396,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 549,942	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 396,000	Total 0	Total 549,942	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 20,815	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,808
	<i>Non Wage Rec't:</i> 107,686	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,310
	<i>Domestic Dev't</i> 26,048	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,229
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,549	Total 0	Total 141,347

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads rehabilitated	4 (Completion of Kabuyanda - Iryango - Mpoma - Karama road 4 km (Phase 2) at 29,003,000=)	2 (2Km on Kabuyanda - Iryango - Karama road done to completion and is under defects liability period.)	8 (Grading and spot gravelling of Ngarama - Kigando - Kasese road)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,003	<i>Domestic Dev't</i>	25,711
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,003	Total	25,711
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	74,252
			<i>Donor Dev't</i>	0
			Total	74,252

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Carried out works to effect Maintenance of offices including fumigation services, compounds and access roads at District H/Q and 1,320,000= paid out.	1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. But 2,100,000= not cleared.	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 7,016,000=	3. Planning and Coordination of building activities both in Office and in the field in the whole District, at 1,000,000=	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 11,016,000=
	4. Maintenance civil to include minor repairs and fumigation of offices at 801,920=		4. Maintenance civil to include minor repairs of offices at 1,400,000=
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	27,018	2,320	32,018
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	27,018	2,320	32,018

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts, budgeted at 19,200,000=.	Inspection of vehicles LG 0001-62 and LG 00002 under reppairs in Kampala Nissan's Autotune Workshop and Engineering Ltd.	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts, budgeted at 14,200,000=.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	19,200	290	14,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,200	290	14,200

Output: Electrical Installations/Repairs

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000= Payment of UMEME power chargesdone. Given the lowest budget of 6,000,000=	Operation and maintenance of electrical Installations including the District Generators done Payment of UMEME power charges	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000= Payment of UMEME power charges Given the lowest budget of 6,000,000=		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 859	<i>Non Wage Rec't:</i> 12,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 12,000	Total 859	Total 12,000		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 3,660	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 3,660	Total 0	Total 0		

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of District Stores Phase Works complete and under defects 3 to include retention on phase two liability period works budgeted at 7,111,612= from District Revenue.				
	<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> 7,112	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 7,112	Total 0	Total 0		

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase and installation of the District Generator , three phase and about 22 - 25 KVA out put including the change over switch, all budgeted at 34,888,000= out of the required 50,000,000=	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> 34,888	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 34,888	Total 0	Total 0		

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, Budgeted at 30,000,00=	N/A	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.		
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Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,588

Output: Other Capital

Non Standard Outputs:	Fencing of the District Headquarter N/A land aprox. 34 acres at	Fencing of the District Headquarter land aprox. 34 acres at			
<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>	34,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	<p>1. Wages / Salaries paid to 2No. Members of Staff (DWO Hardware for 11 months(11,666,688=) and ADWO software / Mobilization for 12 months)(8,366,436=) all budgeted at 20,033,124=</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 3,339,000=.</p> <p>3. DWO's Office running including maintenance office equipment(800,000), 12 month internet subscriptions(1,020,000), Office Supplies including stationery(2,750,000), Coordination of department activities - field works and progress / activity reports;(4,000,000=) all budgeted at 8,570,000=</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles (20,131,092) including procurement of tyres for the vehicle(4,000,000=) all budgeted for 24,131,092=</p> <p>5. Procurement of GPS machine to cost 2,000,000=</p>	<p>Wages / Salaries paid to 2No. DWO and ADWO for software / Mobilization for July & August</p> <p>1No. Rounds of National consultations with the Line Ministry and other National Stake holders for DWO's Meeting in Soroti District</p> <p>3.maintenance office equipment, internet subscriptions, Office stationery not done</p> <p>4. Maintenance repairs not yet done</p> <p>5. Procurement of GPS machine not yet done</p>	<p>1. Wages / Salaries paid to 1No. Members of Staff (DWO Hardware for 12 months and ADWO software / Mobilization for 12 months) all budgeted at 11,770,860</p> <p>2. 6No. Rounds of National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre (MWE) of 4No. Quarterly Progrss reports, all budgeted at 7,533,600=.</p> <p>3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.</p> <p>4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle</p> <p>5. Fuel for Office running</p> <p>6. Salaries to Water Officer, Asst. Engineering Officer-Sanitation, Borehole Maintenance Technician, Eng.Assistant</p>
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	30,547
Non Wage Rec't:	5,132	Non Wage Rec't:	1,380	Non Wage Rec't:	5,132
Domestic Dev't	58,073	Domestic Dev't	2,626	Domestic Dev't	45,418
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,205	Total	4,006	Total	81,098

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (30No. Field construction supervision/inspection visits made during and after construction, Budgeted for 11,700,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	10 (Field construction supervision/inspection visit was done in Mbaare S/C	100 (100 No. Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)
	10No. Verification of water sources to be considered for development in this FY. Budgeted for 3,000,000= in Birere, Nyamuyanja, Masha,	Verification of 10 water sources to be considered for development in this FY. Was done in Kashumba, Rugaaga, Mbaare, Birere, Endiinzi, Masha, Kabingo, Kikagate, Nyakitunda Sub-Counties and Isingiro T/C)	

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga) 4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters. Budgeted for 3,416,436=)	1 (1No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.	
No. of water points tested for quality	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	0 (Not implemented)	12 no DWO monthly meeting at District H/Q.) 25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0 Mandatory public notices displayed with financial information)	0 (Not implemented)	0 (NIL)	
No. of sources tested for water quality	30 (30No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha; Budgeted at 4,479,000=)	0 (Not planned for implementation.)	0 (0 No. Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	
Non Standard Outputs:	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, budgeted at 2,200,000= 2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Budgeted at 4,032,000= 3. 12No. Water Office Staff meetings held at shs 240,000= to cater for welfare at District H/Q.	Environmental Screening not done yet 2. Field work in respect of carrying out Regular Data Collection on hardware issues not done yet No Water Office Staff meetings	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs, 2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.; Verification of water sources for development in FY2015/2016	

<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>	29,067	<i>Domestic Dev't</i>	2,991	<i>Domestic Dev't</i>	26,947
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

	<i>Total</i>	29,067	<i>Total</i>	2,991	<i>Total</i>	26,947
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Gravity Flow Scheme)	0 (No provision in Budget)		0 (not planned for implementation)		25 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)	
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)		0 (No provision in the Budget)		0 (No provision in the Budget)	
% of rural water point sources functional (Shallow Wells)	23 (23% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)		5 (5% of Non-Functional rural water point sources(Shallow wells & Boreholes) rehabilitated.)		25 (25% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	
No. of water points rehabilitated	30 (30No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties. Budgeted for 59,517,060=.)		0 (Boreholes and shallow wells rehabilitation not yet done)		14 (14No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties Budgeted at 26,579,479/=	
					Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Kyeizimbire GFS, Rutare GFS, VIP Lined Latrine of FY 2013/2014 budgeted at 17,204,579/=)	
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained and facilitated to practice. Budgeted for 1,635,000= in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)		0 (not implemented)		25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	
Non Standard Outputs:			N/A		NIL	
	<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>	61,152	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,419
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,152	Total	0	Total	45,419

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (30 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties	0 (not implemented)	25 (25 Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties
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Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	(3,690,000=) 30 (30 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.) 3,690,000=)	0 (not implemented)	(3,675,000=) 25 (25 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.) 3,675,000=)
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in Kashumba, Kabuyanda, Nyamuyanja and Birere sub counties.)	1 (1 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.)	0 (4 water and sanitation promotional events undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (2No. Radio programmes to be aired for the whole district, (3,640,000=) 30No. Baseline survey for sanitation(3,690,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	0 (not implemented)	25 (25No. Baseline survey for sanitation in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (not implemented)	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced(6,400,000=) at District H/Q	Quarterly Inter Sub-County extension workers meeting held at district	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	
	30 WUCs to be revitalised, replaced and trained as part of Post-1 Construction Support.(8,919,000) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Revitalization, Replacement and Training pf WUCs not yet done	40 WUCs to be revitalised, replaced and trained as part of Post-1 Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced(4,593,400=) at District H/Q	1 Advocacy meeting for the District Political and Technical Leaders done at the district head quarters	1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced at District H/Q	
	Planning advocacy meetings held in 15 lower local governments(7,770,000=) in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga	Advocacy meetings held in 15 lower local governments not yet done	Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga	
	01No Contractors workshop (100,000=) at District H/Q.	Contractors workshop at District H/Q not done	01No Contractors workshop (100,000=) at District H/Q.	
	01No. World Water Day (5,899,569=) held in Ruborogota.	World Water Day not yet done	01No. World Water Day	
			02. Radio program	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,392	<i>Domestic Dev't</i> 6,836	<i>Domestic Dev't</i> 48,752	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,392	Total 6,836	Total 48,752	

Output: Promotion of Sanitation and Hygiene

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties kashumba & Birere.	Introductory meetings for hygiene and sanitation and launching of sanitation activities were done in Birere S/C. Baseline data was collected by village team members form Kashumba and Birere S/C	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	
	4 water and sanitation promotional events undertaken in Kashumba and Birere sub counties.		4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Kashumba and Birere S/C.		Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Ruborogota and Ngarama S/C.	
	Preparation of Sanitation and Hygiene Action Plans at H/Q.		Preparation of Sanitation and Hygiene Action Plans at H/Q.	
	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Kashumba and Birere S/C.		Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Ruborogota and Ngarama S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 5,331	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 5,331	Total 22,000	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Purchase of a Water Quality Testing Kit. At 31,600,000/=
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 31,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 31,600

Output: Other Capital

Non Standard Outputs:	Increased safe water coverage through construction of 140 household water tanks in Birere, Masha, Kabingo, Nyamuyanja, Nyakitunda, Kikagate, Ruborogota, Kabuyanda, Mbaare, Rugaaga, Endiinzi, Rushasha, Kashumba, and Ngarama S/Cs, Isingiro T/C, Kabuyanda T/C, and Keberebere T/C. Budgeted for 140,000,000=	Activity not yet handled	0
<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>	140,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

	Total	140,000	Total	0	Total	0
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (3 public latrines in RGCs and public places. (2,665,800= for 2011/2012 latrines, 13,850,200= for latrines in Kasana & Kyanyanda of FY 2012/2013, 10,708,499= for New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C))	0 (public latrines in RGCs in Kasaana & Kyanyanda of FY 2012/2013 not yet completed New VIP 2-stance lined latrine to be constructed in Bugango Market, Mbaare S/C not yet done)	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C)
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Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,224	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,224	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Budgeted for 53,602,640= including 4,802,640= for shallow wells constructed in FY 2012/2013)	0 (The rolled over Shallow wells of FY2012/2013 are in retention period Construction of New shallow wells in Isingiro T/C, Rugaaga, Kabingo, Nyakitunda, Kashumba, Birere, Mbaare and Endiinzi Sub-Counties. Is not yet handled)	8 (08 no. shallow wells constructed in , Rugaaga, Ngararama, Birere, Kabuyanda, Masha, Kashumba and Mbaare. Sub-Counties.)
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Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,603	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,603	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (2 piped water supply systems constructed (GFS) in kyezimbire-Kikagata, 7taps Budgeted for 117,364,832= and 29,178,480= for completion of Nyamuyanja GFS of FY 2012/2013)	0 (Construction of kyezimbire GFS in Kikagata S/c not yet handled, For completion of Nyamuyanja GFS of FY 2012/2013, the activity was in retention period)	1 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C Extra works on Kyezimbire GFS in Kikagata S/C. of FY 2013/2014)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (No provision in Budget)	0 (No provision in Budget)	1 (Improvement of Nyakigyera GFS, Kabingo S/C)
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Non Standard Outputs:

Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Borehole, Surface)	Follow up on the Design of Piped Water Systems in Ngarama Sub-County (GFS, Surface), not yet done	Design of Extension of Nyakigyera GFS in Kabingo S/C	
		Appraisal of Designs for Ruborogota and Nyakigyera GFS	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,543	<i>Domestic Dev't</i>	15,468
		<i>Domestic Dev't</i>	310,506

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	146,543	<i>Total</i>	15,468	<i>Total</i>	310,506
Output: Construction of dams						
No. of dams constructed	1 (1 valley tank to be constructed in Rwetango Budgeted for 70,000,000= and 39,474,848= for tank in Bugango rolled from FY 2012/2013.)	0 (1 valley tank to be constructed in Rwengando not yet handled Payment for tank in Bugango of FY 2012/2013 was made and the project in retention period)	1 (1 valley tank to be constructed in Nyabyondo Parish, Endiinzi S/C.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	109,475	<i>Domestic Dev't</i>	14,611	<i>Domestic Dev't</i>	87,817
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	109,475	<i>Total</i>	14,611	<i>Total</i>	87,817

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of natural resources staff wages for the whole year (7 members of staff).	Natural Resources 6 Staff have been paid. At the headquarters. 1 quarterly plan has been prepared.	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.			
	1 Annual plan and 4 quarterly plans prepared, compiled, & sectoral departments coordinated at district H/Qs	Quarter 1 report has been prepared and submitted.	1 annual report and 4 quarterly reports prepared at district H/Qs.			
			Sectoral departments co-ordinated at district H/Qs.			
			Office stationery procured and ICT requirements fulfilled.			
	<i>Wage Rec't:</i>	45,621	<i>Wage Rec't:</i>	9,424	<i>Wage Rec't:</i>	42,987
	<i>Non Wage Rec't:</i>	3,023	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	2,911
	<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>	48,644	<i>Total</i>	9,984	<i>Total</i>	45,898

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 farmers technically supported in establishing woodlots, plantations and fruit orchards)	0 (N/A)	30 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagata Sub-county.)
Area (Ha) of trees established (planted and surviving)	6 (District Pine demonstration garden expanded by 2 Ha at the district hqtrs, 2 Ha of pine plantation established at Kikagata S/C hqtrs, Support 2 farmers to establish 2 Ha of pine plantation at Nyarubungo Cell, Office coordination at District hqtrs)	1 (The District Pine Demonstration garden has been expanded by 1.0 Ha at the District HQTRS. Pine Plantation at Kikagata Sub-county hqtrs not implemented. Farmers at Nyarubungo also not supported to establish pine woodlots.)	2 (District Pine Demonstration maintained at H/Qs. Gap filling for trees that failed to take off carried out at the District H/Qs)

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,521	<i>Non Wage Rec't:</i>	2,121
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,521	Total	2,121
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (Not planned for.)	
No. of Agro forestry Demonstrations	5 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Kiikagate and Birere S/Countries,	0 (Not Implemented.)	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C.	
	Maintaining the District Pine demonstration site and Planting trees around the District compound at the district hqtrs.)		The pine demonstration garden is at the District headquarters.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,647	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,647	Total	0
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	8 (Established forest plantations and fruit orchards in private and public lands monitored in Kabuyanda and Masha Sub-counties.)	0 (Not implemented)	4 (Kabuyanda and Masha Sub-counties.	
			Provide technical support to Private Nursery Operators (PNO))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,125	Total	0
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	4 (Sensitisation & formulation of water shed management committees of R.kagera system in Nshenyi and Ntundu Parishes)	0 (Not implemented)	4 (Build the capacity of the watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes.	
			Survey and start preliminary steps in demarcating the protection zone along this system.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,689	<i>Non Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,943

Vote: 560 Isingiro District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,689	Total	0	Total	2,943

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()		
No. of Wetland Action Plans and regulations developed	4 (R.Kagera, R.Rwizi, Nyamuyanjanja-1 (Wetland action plans developed Ekigaga, Kahirimbi Katwengye and Katwengye)	for Nakivale CCAs at Kahirimbi wetland Action plans & regulations developed)	4 (r. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action Plans & regulations developed.		
Non Standard Outputs:	N/A	N/A	N/A	Action plans implemented.)	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,443	<i>Non Wage Rec't:</i>	2,702	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,443	Total	2,702	Total	5,500

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Kabingo and Nyamuyanjanja bare hills)	1 (Not implemented)	4 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on maintenance of planted areas and the need for more tree planting.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,627	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,627	Total	310	Total	2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanjanja-Nyamuyanjanja Parish, Masha-Kabale Parsih, Birere-Kikokwa Parish and Isingiro T/C-Kyabishaho Parish)	0 (Not implemented)	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanjanja - Nyamuyanjanja Parish, Birere Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.)		
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>	524	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,524	Total	0	Total	2,500

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide)	1 (Not implemented)	10 (Land disputes settled - District wide)	Submit Land Board minutes to the Ministry of Lands, Housing and Urban development)	Submit Land Board minutes to the Ministry of Lands, Housing and Urban Development.
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Vote: 560 Isingiro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A		Building Capacity of area land committees.)	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>	5,915	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	5,569
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,915	Total	550	Total	5,569

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate Town Board. Kikagate.	1 inspection visit conducted in trading centers inspected (3 visits) - Kikagate Town Board.	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiinzi.			
	Establish boundaries and land marks in the Nyarubungo district land					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,613	<i>Non Wage Rec't:</i>	363	<i>Non Wage Rec't:</i>	2,820
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,613	Total	363	Total	2,820

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	15,747	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,271
	<i>Non Wage Rec't:</i>	87,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,802
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,257	Total	0	Total	60,072

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated 17 dialogue meetings on social service delivery held	3 CDWs paid their salaries Attended a planning and budgeting retreat at Riheka Guest house	Salaries for 3 CDWs paid 17 LLGs supervised and coordinated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C 17 OVC Community Based Monitoring and Evaluation meetings held in all LLGs			
	<i>Wage Rec't:</i>	55,861	<i>Wage Rec't:</i>	11,540	<i>Wage Rec't:</i>	36,428

Vote: 560 Isingiro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Non Wage Rec't:</i>	9,417	<i>Non Wage Rec't:</i>	883
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	7,992	<i>Donor Dev't</i>	0
	Total	73,270	Total	12,423
				<i>Non Wage Rec't:</i> 11,207
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 47,635

Output: Probation and Welfare Support

No. of children settled	30 (30 abandoned children provided with emergency support and resettled in all the 17 LLG)	17 (17 abandoned children provided with emergency support and resettled in all the 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
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Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	
	5		5	
	Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	support services provided to 4 children in conflict with the law in Ruyonza cell, Katanoga, Nyamuyanja sub county, Kanyinya village, Kamubeizi, Kikagate sub	Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	
	Legal support services provided to 17 children in conflict with the law in the entire district.	county; Kaberebere Town Council; and Kanywamaizi , Kabuyanda sub county..	Legal support services provided to 17 children in conflict with the law in the entire district.	
	68 Child protection community/Outreaches clinics held.	17 Child protection community/Outreaches clinics held.	68 Child protection community/Outreaches clinics held.	
	4 DOVCC quarterly meetings held at the district hqtr	1 DOVCC quarterly meeting held at the district hqtr	4 DOVCC quarterly meetings held at the district hqtr	
	17	17	17	
	SOVCC quarterly meetings held in all LLGs	SOVCC quarterly meetings held in all LLGs	SOVCC quarterly meetings held in all LLGs	
	1 training of parasocial workers conducted in Masha.	- 4 meetings with OVC service providers held at the district.	- 4 meetings with OVC service providers held at the district.	
	- 4 meetings with OVC service providers held at the district.	- 1 in-working committee meeting held at the district hqtrs.	- 4 Strategic information technical working committee meetings held at the district hqtrs.	
	- 4 Strategic information technical working committee meetings held at the district hqtrs.	- data captured from 17 service providers in all LLGs	- data captured from 68 service providers in all LLGs	
	- 68 home visits to the critically vulnerable households conducted	- 17 home visits to the critically vulnerable households conducted	- 68 home visits to the critically vulnerable households conducted	
	- 68 sub county based service providers learning networks held	- 4 sensitization meetings on children rights and child protection held in Nyamuyanja, Endiinzi, and Rugaaga.		
	- 17 sensitization meetings on children rights and child protection held	50 cases related to child neglect and abuse arbitrated in LLGs		
	200 cases related to child neglect and abuse arbitrated in 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> 13,000	<i>Non Wage Rec't:</i> 636	<i>Non Wage Rec't:</i> 13,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 101,348	<i>Donor Dev't</i> 18,992	<i>Donor Dev't</i> 71,526	
	Total 114,348	Total 19,628	Total 84,526	
Output: Social Rehabilitation Services				
Non Standard Outputs:	PWD needs assessment carried out in Kabuyanda Town Coucil, Ruborogota, Mbaare ,Nyamuyanja 3 dissemination meetings held in Nyakitunda, Endiinzi,Rugaaga	Activity to be in qtr 3	12 PWD groups trained in proposal writing , record keeping and group dynamics in Nyakitunda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Masha, Birere, Kaberebere	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (20 Community Development Worker facilitated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct hosehold visits and social mobilisation in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C)	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C)
		1 meeting of all sub county CDWs held)	

Non Standard Outputs:	24 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C	12 CSOs activities and Community development projects supervised and monitored in 6 LLGs of Rushasha, Endiinzi, Kabuyanda, Ruborogota, Birere, Ngarama.	22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,301	<i>Non Wage Rec't:</i>	1,859	<i>Non Wage Rec't:</i>	8,513
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,301	Total	1,859	Total	8,513

Output: Adult Learning

No. FAL Learners Trained	4100 (3200 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C.)	3200 (3200 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C.)	2800 (2800 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C and Kabuyanda T/C.)
Non Standard Outputs:	34 FAL review meetings held 334 T -shirts procured for 334 FAL Instructors 3200 FAL learners examined in all the 17 LLGs	11 FAL review meetings held in Rugaaga, Ngarama, Mbaare, Rushasha, Endiinzi, Kashumba, Isingiro Town Council, Kabingo, Kaberebere Town Council, Birere and Masha	34 FAL review meetings held 2800 FAL learners examined in all the 17 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	21,799	<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	20,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,799	Total	2,955	Total	20,798

Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets	District and 3 LLGs of Nyakitunda, Endiinzi, and Rugaaga were supported to mainstream gender issues in their development plans and budgets	17 LLGs supported to mainstream gender issues in their development plans and budgets of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	604	<i>Non Wage Rec't:</i>	3,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,183	Total	604	Total	3,182

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	34 (34 cases of child abuse received and handled at the district and all LLGs)	()
Non Standard Outputs:		No activity planned.	Support to 6 Youth Groups Income Generating Projects.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			Total 76,540

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district council supported)	1 (1 district Youth Executive meeting held)	1 (1 District Youth council supported at the district head quarters.)
Non Standard Outputs:	Youths projects monitored in 4 LLGs of Kabuyanda, Nyamuyanjanja, Nyakitunda, and Rugaaga	Youth projects in Kashumba and Nyakitunda monitored.	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama
	Sensitisation meetings held in Ngarama, Kikagate, Rushasha		4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i>	1,944
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,378	Total	1,944
			Total 8,378

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	17 (17 Projects for PWDs supported in all the 17 LLGs)	4 (4 Projects for PWDs physically verified to benefit from PWD)	17 (19 Projects for PWDs supported in all the 17 LLGs of
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Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

elderly community		special grant.)		Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)
Non Standard Outputs:	2 district PWDs council meetings held at the district	1 district PWDs council meeting held at the district		2 district PWDs council meetings held at the district
	International Day for PWDs Held			International Day for PWDs Held
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,021	<i>Non Wage Rec't:</i>	2,684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,021	Total	2,684

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiinzi and Kashumba	Activity planned for 2nd quarter		Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiinzi and Kashumba
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Work based inspections

Non Standard Outputs:	Child labour policy disseminated in all 17 LLGs	Activity not done.		4 work based inspections conducted in Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Endinzi Town Board
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women executive meeting held at the District head quarter)		1 (1 women council supported at the district quarters)
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	Activity not done.		International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i>	1,780
	<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: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

	Total	8,378	Total	1,780	Total	8,378
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	89,128	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	123,471
	<i>Non Wage Rec't:</i>	60,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,761
	<i>Domestic Dev't</i>	99,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,744	Total	0	Total	259,439

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid.	1. Wages paid to 2 employees at D/HQ, 3 monthly staff Returns submitted at H/Q.	1. Wages paid to employees at D/HQ, 12 monthly staff Returns submitted, 2 employees paid salaries.
2. 12 TPC meetings organized and 12 sets of minutes produced at D/HQ	2.3 TPC meetings organized and 4 Sets of minutes produced at D/HQ.	2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.
3. 4 Quarterly coordination visits made to 17 LLGs and Line Ministries and other Central Government Departments.	3. Quarterly-3 coordination visits made to LLGs and Line Ministries	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

<i>Wage Rec't:</i>	21,979	<i>Wage Rec't:</i>	4,540	<i>Wage Rec't:</i>	32,618
<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	92	<i>Non Wage Rec't:</i>	8,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,574	Total	4,632	Total	40,619

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Resolutions made on updating and implementation of DDP at District H/Q.)	1 (Resolution made on updating and implementation of DDP at District H/Q.)	6 (6 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 sets of DTPC minutes compiled and produced at District H/Q.)	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at District H/Q.)
No of qualified staff in the Unit	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)	2 (2 existing staff at District H/Q Retained)	3 (2 existing staff at District H/Q Retained and Senior Planner recruited.)

Vote: 560 Isingiro District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 LLGs supported in updating and reviewing development plans: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Conducting 12 TPC Meetings at District H/Q 2. The Population and Housing Census 2014 implemented in 17 LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	<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> 891,985	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 891,985	

Output: Statistical data collection

Non Standard Outputs:	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 4 reports.	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 1 report	1.Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs 2.Data for production of District Statistical abstract and periodic statistical reports collected for 1 Abstract and 4 reports.	
	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 3,925	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 3,925	Total 16,000	

Output: Demographic data collection

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Activity not implemented due to inadequate funding.	1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated. Location: Birere, District H/Q, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 560 Isingiro District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	3,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,297	Total	0	Total	3,200

Output: Project Formulation

Non Standard Outputs:	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Activity not implemented due to inadequate funding.	1. 40 Identified projects formulated and appraised to confirm their Relevance and feasibility. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,395	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,395	Total	0	Total	4,400

Output: Development Planning

Non Standard Outputs:	1.9 Sectors and 17 LLGs supported to update their 5 Year Development Plans in 4 meetings. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Sectors and LLGs supported to update their 5 Year Development Plans in 1 meeting for 9 sectors and 17 LLGs. 2. The 5 Year DDP updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans. 2. The 5 Year DDP prepared and updated. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,304	<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,304	Total	1,398	Total	14,000

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. Location: Mbarara Town, District H/Q.	Activity not implemented due to lack of funding.	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems for 5 PPA sectors. Location: District H/Q.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0

10. Planning

Output: Operational Planning

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.	Performance assessment carried out for 17 LLGs, 9 Sectors under LGMSDP Programme and report submitted to MoLG. Draft submitted.	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.
2. Work plans and Reports on quarterly Budget Performance produced and submitted in 4 meetings, and for 4 Reports made.	Performance Contract produced and submitted.	2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.
3. DDP performance reviewed. in 2 Meetings.		3. DDP performance reviewed. in 2 Meetings.
SDS/USAID Funded:		4. Quarterly Planning meetings/retreats organised.
4.4 Coordination Meetings for District Departments and Development Partners organized and conducted.		SDS/USAID Funded:
5. 6 SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.		5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.
6.1 Coordination Meeting between the public and private sector conducted.		6.SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID.
7.2 Radio Talk shows to popularize and get feedback from citizens on Ordinances, HIV prevention strategy, and Client Charter Organized and conducted in Mbarara Town.		Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
8. Exchange visit to facilitate learning across districts to benchmark on Health, OVC, LR service delivery undertaken for 7 participants and 3 Districts -Location:Kasese, Kamwengye,kyenjojo.		
9.30 Key staff trained data analysis, utilization and harmonization of M&E tools.		
10. Participatory Monitoring and Evaluation of delivery of services by social services Sectors conducted for 17 LLGs		
11. One day orientation meeting conducted on community based M&E for 27 Staff.		
12. Annual performance review meetings in 17 LLGs for Social Service sectors Conducted.		
Location all above outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		

Vote: 560 Isingiro District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,595	Non Wage Rec't:	1,713	Non Wage Rec't:	16,586
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	33,896	Donor Dev't	0	Donor Dev't	2,957
Total	49,491	Total	1,713	Total	19,543

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,628	Non Wage Rec't:	2,407	Non Wage Rec't:	9,629
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,628	Total	2,407	Total	9,629

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	29,285
Non Wage Rec't:	64,107	Non Wage Rec't:	0	Non Wage Rec't:	64,093
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	64,107	Total	0	Total	93,378

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 560 Isingiro District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	2013/14	2014/15
1.Salaries for three officers paid at the headquarter	1.Salaries for three officers paid at the headquarter	1.Salaries for three officers paid at the headquarter
2.3Computers and 2 motorcyces maintained and serviced	2.Three Computers and 2 motorcyces maintained and serviced	2.3Computers and 2 motorcyces maintained and serviced
3.4 quarterly reports and workplans submitted at the headquarter	3.One quarterly reports and workplans submitted at the headquarter	3.4 quarterly reports and workplans submitted at the headquarter
4.2members of staff supervised and appraised at the headquarter	4.Two members of staff supervised and appraised at the headquarter	4.2members of staff supervised and appraised at the headquarter
5.4 workshops attended invarious districts of Uganda	5.One workshops attended in Wakiso District.	5.4 workshops attended invarious districts of Uganda

<i>Wage Rec't:</i>	23,058	<i>Wage Rec't:</i>	5,765	<i>Wage Rec't:</i>	28,426
<i>Non Wage Rec't:</i>	11,203	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,079
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,261	Total	5,765	Total	40,505

Output: Internal Audit

No. of Internal Department Audits	2013/14	2014/15
172 (44 (i. 14 Audit visits made to 14 subcounties Endinzi, Kashumba, Ruga, Rushasha, Ngarama, Kabingo, Mas	172 (i. 42 Audit visits made to 14 subcounties (Ruborogota, Kabuyanda, Kikagata, N
i. 42 Audit visits made to 14 subcounties	ga, Rushasha, Ngarama, Kabingo, Mas yakitunda, Nyamuyanja, Birere, masha	ha, Kabingo, Nyamuyanja, Birere, Nya ,kabingo, Ngarama, Rugaga, Rushaha,
ii .36 Audit visits made to selected primary schools	kitunda, Kikagatr, Kabuyanda, Ruboro Endinzi, Kashumba and	Mbaaresubcounties)
iii. 15 Audit visits tonselected government secondary schools	got and Mbaare While Auditing microfinance finance	ii .36 Audit visits made to selected primary
iv audit visits made to 14 health 111 and health iv units	Institutions(SACCOS).	schools(Ruborogota, Kikagata, Kamu
v. 60 Value for money Audits made to High local governments and Lowere Local governments	li .9 Audit visits made to selected primary schools..	baizi, Kasozwa, Nyamuyanja central, Kyempaara
vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	iii. 2 Audit visits to selected government secondary schools of Birere and Bukanga.	Saana, Rwanjogvera, Kabazana, Kairu ngu, Juru, Kigaragara, Kiyenje, Ngarama COU, Ngarama catholic, Burungamo catholic, Katembe, Buhungura, Rutya, Ndaragi, Rwiziringiro, Karungi, Kabaa re, Masha, itegero, Kayonz, Nyamuya njacentral Kyazo, Rushoroza Nyakitunda, Ntungu Boys, Kazaho, Kikagate, Nyakamuri, R wamurunga. Kamubaizi, Ruborogota, Kabugu, Iryango,, Kagabagaba, Kyam usoni
	iv Audit visits made to 3 primary of Rwentango, Rwamulunga and Rwantaha.	iii. 15 Audit visits tonselected government secondary
	v. 13 Value for money Audits made to District 135kmfeeder roads	schools(Kisyoro, Masha, Rutya, Ntung u, Kyezimbi, Kihanda, Bukanga, mas ha, Kigaragara, Ntungu, Isingiro, Kagar ama, Ngarama, Endinzi Birere
	vi.1. Quarterly Audit reports produced and submitted to council and other agencies.)	iv audit visits made to 14 health 111 and health iv units(Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuyanda Ctholic, Buhungiro, St Luke Kisyoro
		v. 60 Value for money Audits made to High local governments and

Vote: 560 Isingiro District

Workplan Outputs

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

11. Internal Audit

Lower Local governments
vi.4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Date of submitting Quaterly Internal Audit Reports 28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies) 28/10/2013 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies) 28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)

Non Standard Outputs: Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 1 Special investigation was conducted at Nyakitunda subcounty. Special audit investigations district wide are conducted: Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,498	<i>Non Wage Rec't:</i>	4,378	<i>Non Wage Rec't:</i>	33,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,498	Total	4,378	Total	33,622

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,917
<i>Non Wage Rec't:</i>	8,678	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,052
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,678	Total	0	Total	38,968

<i>Wage Rec't:</i>	13,461,815	<i>Wage Rec't:</i>	3,225,967	<i>Wage Rec't:</i>	16,109,635
<i>Non Wage Rec't:</i>	5,533,133	<i>Non Wage Rec't:</i>	870,045	<i>Non Wage Rec't:</i>	7,169,274
<i>Domestic Dev't</i>	3,730,111	<i>Domestic Dev't</i>	679,515	<i>Domestic Dev't</i>	2,109,515
<i>Donor Dev't</i>	514,321	<i>Donor Dev't</i>	49,240	<i>Donor Dev't</i>	164,170
Total	23,239,381	Total	4,824,767	Total	25,552,593