

# **Vote: 560** Isingiro District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

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**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# **Vote: 560** Isingiro District

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## **Foreword**

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The Budget Framework Paper 2015/2016 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 Employment 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**

# Vote: 560 Isingiro District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	948,926	155,834	948,927
2a. Discretionary Government Transfers	2,688,193	652,773	2,688,193
2b. Conditional Government Transfers	18,992,431	4,030,515	18,992,431
2c. Other Government Transfers	2,212,155	1,169,773	1,318,506
3. Local Development Grant	579,922	144,980	579,922
4. Donor Funding	164,170	26,106	60,660
<b>Total Revenues</b>	<b>25,585,796</b>	<b>6,179,982</b>	<b>24,588,639</b>

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

In the current FY 14/15, the District Planned to collect shs. 948,925,851= as Local Revenue. However, shs 155,834,270= was actually realized representing a performance of 16% instead of 25%. The major cause of deviation from the set target was due to failure in compliance with terms and conditions in contracts entered into with the contracted Revenue collectors. The other reason for the variance was due to failure by LG staff made responsible for collecting the Local revenue in fulfilling their obligations for the revenue sources not contracted out but are a responsibility of LLG staff.

Discretionary Government Transfers were budgeted at shs 2,688,193,000= and shs 652,773,000 was received recording a performance of 24% instead of 25%. Conditional Government transfers were budgeted at shs. 18,992,431,000= and shs. 4,030,745,000= was received recording a performance of 21% instead of 25% due to inadequate transfers. Other Government transfers were budgeted at shs. 2,212,155,000= and shs 1,169,773,000 was received realizing a performance of 53% due to adequate release of Census 2014 Funds by UBOS. LGMSDP funds were budgeted at shs 579,922,000 and shs 144,980,000 was received representing a performance of 25% as planned. The deviation from the set targets for the other transfers was due to inadequate or no releases from the Central Government. Poor performance was recorded under the Youth livelihood Program due to lack of loan recoveries from the existing beneficiaries.

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID. However, shs 26,105,800 was received representing a performance of 16% instead of 25%. The cause of variance was due to inadequate release from USAID.

#### Planned Revenues for 2015/16

In FY 2015/2016 Local Revenue budget is estimated at shs 948,927,000= which is almost equivalent to what was budgeted i.e. shs 948, 926,000= for in FY 2014/2015. The same levels of revenue performance will be maintained by ensuring compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations.

In FY 2015/2016, Central Government Transfers are estimated at shs 23,579,052,000= compared with a budget for FY 2014/2015 of shs 24,472,700,000= representing a decline of 4% due to a decline in Central Government funding.

In FY 2015/2016, Donor funding is estimated at shs 60,660,000= compared with shs 164,170,000= budgeted in FY 2014/2014 representing a decline of 63% due to reducing commitments from USAID - the only Donor in the District.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,076,045	229,371	1,076,045
2 Finance	889,346	186,247	879,380
3 Statutory Bodies	824,955	150,931	824,955
4 Production and Marketing	834,326	62,309	834,326
5 Health	3,166,794	726,472	3,136,360
6 Education	14,582,986	2,916,291	14,580,352

# Vote: 560 Isingiro District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,569,189	209,460	1,569,189
7b Water	731,210	42,739	731,210
8 Natural Resources	137,186	29,078	137,186
9 Community Based Services	564,910	108,895	493,384
10 Planning	1,095,754	884,206	213,157
11 Internal Audit	113,095	25,164	113,095
<b>Grand Total</b>	<b>25,585,796</b>	<b>5,571,162</b>	<b>24,588,639</b>
<i>Wage Rec't:</i>	<i>16,109,635</i>	<i>3,259,706</i>	<i>16,109,635</i>
<i>Non Wage Rec't:</i>	<i>7,202,476</i>	<i>2,106,566</i>	<i>6,318,795</i>
<i>Domestic Dev't</i>	<i>2,109,516</i>	<i>178,784</i>	<i>2,099,549</i>
<i>Donor Dev't</i>	<i>164,170</i>	<i>26,106</i>	<i>60,660</i>

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

1. The Administration Vote during Q1 under review received shs 264, 607,000= representing 25% of the Budget released. Cumulative expenditure was shs 253,885,000= equivalent to 24% of the Budget spent while the quarter release spent is recorded at 96%.
2. The Finance Vote during Q1 under review received shs 196,180,000= representing 22% of the Budget released. Cumulative expenditure was shs 186,247,000= equivalent to 21% of the Budget spent while the quarter release spent is recorded at 95%.
3. The Statutory Bodies Sector during Q1 under review received shs 169,290,000= representing 21% of the Budget released. Cumulative expenditure was shs 150,931,000= equivalent to 18% of the Budget spent while the quarter release spent is recorded at 89%.
4. The Production Vote during Q1 under review received shs 219,467,000= representing 26% of the Budget released. Cumulative expenditure was shs 56,099,000= equivalent to 7% of the Budget spent while the quarter release spent is recorded at 26%.
5. The Health Vote during Q1 under review received shs 766,306,000= representing 24% of the Budget released. Cumulative expenditure was shs 726,472,000= equivalent to 23% of the Budget spent while the quarter release spent is recorded at 95%.
6. The Education Vote during Q1 under review received shs 2,941,165,000= representing 20% of the Budget released. Cumulative expenditure was shs 2,916,291,000= equivalent to 20% of the Budget spent while the quarter release spent is recorded at 99%.
7. The Roads and Engineering Vote during Q1 under review received shs 333,652,000= representing 21% of the Budget released. Cumulative expenditure was shs 209,460,000= equivalent to 13% of the Budget spent while the quarter release spent is recorded at 63%.
8. The Water Vote during Q1 under review received shs 181,926,000= representing 25% of the Budget released. Cumulative expenditure was shs 42,739,000= equivalent to 6% of the Budget spent while the quarter release spent is recorded at 23%.
9. The Natural Resources Vote during Q1 under review received shs 31,544,000= representing 23% of the Budget released. Cumulative expenditure was shs 29,350,000= equivalent to 21% of the Budget spent while the quarter release spent is recorded at 93%.
10. The CBS Vote during Q1 under review received shs 119,180,000= representing 21% of the Budget released. Cumulative expenditure was shs 110,958,000= equivalent to 21% of the Budget spent while the quarter release spent is recorded at 93%.
11. The Planning Vote during Q1 under review received shs 931,503,000= representing 85% of the Budget released. Cumulative expenditure was shs 884,206,000= equivalent to 81% of the Budget spent while the quarter release spent is recorded at 95%.
12. The Audit Vote during Q1 under review received shs 25,164,000= representing 22% of the Budget released. Cumulative expenditure was shs 25,164,000= equivalent to 22% of the Budget spent while the quarter release spent is recorded at 100%.

### Planned Expenditures for 2015/16

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## Executive Summary

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Total Budget FY 2015/2016 for Departments is shs 24,588,639,000= compared with shs 25,585,796,000= of the previous FY 14/15 a decline of 4%. Total Planned Expenditure by Departments will be as follows:

Administration Budget FY 15/16 is Shs 1,076,045,000= which is similar with the budget of FY 14/15 shs as the planned outputs remained at the same level as those of FY 14/15. Finance Budget FY 15/16 Shs 879,380,000= compared with budget of FY 14/15 shs 889,346,000= with a reduction of 1% due to a decline in Development Revenue under LGMSDP. Statutory Bodies Budget FY 15/16 is Shs 824,955,000 which is similar to one of FY 14/15 as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. Production and Marketing Budget for FY 15/16 Shs 834,326,000= which is similar to one of FY 14/15 as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. Health Budget FY 15/16 is Shs 3,136,360,000 compared with budget of FY 14/15 of shs 3,166,794,000= which represents a reduction of 1% due to a decline in Donor funding (USAID). Education Budget FY 15/16 is Shs 14,580,352,000= which is similar to one of FY 14/15 as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. Roads and Engineering Budget FY 15/16 is Shs 1,569,189,000= which is similar to one of FY 14/15 as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. Water budget of shs 731,210,000= in FY 15/16 remained the same with that of FY 14/15 as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. Natural Resources Budget FY 15/16 is Shs 137,186,000= as the planned outputs for current FY 15/16 were maintained at the same level with those of previous FY 14/15. CBS Budget FY 15/16 is Shs 493,384,000= compared with budget of FY 14/15 shs 564,910,000= representing a decline of 13% due to a reduction in Donor funding (USAID). Planning Budget FY 15/16 is Shs 213,157,000 compared with budget of FY 14/15 shs 1,095,754,000 representing a decline of 80% as the budget for the previous FY contained Census Funds from UBOS which was a one off activity. Internal Audit Budget FY 15/16 is Shs 113,095,000= which is similar to 14/15 as same level of outputs were maintained.

### *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, 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 rain fed Agriculture, 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 back bone 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.

# Vote: 560 Isingiro District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>948,926</b>	<b>155,834</b>	<b>948,927</b>
Park Fees	30,590	7,615	30,590
Liquor licences	35,351	8,273	35,351
Local Service Tax	30,942	45,324	30,942
Market/Gate Charges	520,000	11,398	520,000
Application Fees	30,670	9,967	30,670
Other licences	1,280	540	1,280
Miscellaneous	50,076	13,360	50,076
Registration of Businesses	31,501	7,170	31,501
Rent & Rates from other Gov't Units	3,570	0	6,660
Rent & rates-produced assets-from private entities	56,030	2,150	56,030
Rent & Rates from private entities	58,600	6,241	58,600
Unspent balances – Locally Raised Revenues	8,678	21,451	5,589
Other Fees and Charges	4,775	1,900	4,775
Business licences	86,864	20,445	86,864
<b>2a. Discretionary Government Transfers</b>	<b>2,688,193</b>	<b>652,773</b>	<b>2,688,193</b>
Transfer of District Unconditional Grant - Wage	1,128,130	267,439	1,128,130
Transfer of Urban Unconditional Grant - Wage	375,581	89,214	375,581
District Unconditional Grant - Non Wage	976,079	244,020	976,079
Urban Unconditional Grant - Non Wage	208,403	52,101	208,403
<b>2b. Conditional Government Transfers</b>	<b>18,992,431</b>	<b>4,030,515</b>	<b>18,992,431</b>
Conditional Grant to Secondary Education	1,022,856	255,128	1,022,856
Conditional Grant to PHC- Non wage	208,834	52,308	208,834
Conditional Grant to PHC Salaries	2,468,187	612,437	2,468,187
Conditional Grant to Primary Education	788,861	201,787	788,861
Conditional Grant to Primary Salaries	8,931,394	1,863,031	8,931,394
Conditional Grant to Secondary Salaries	2,129,559	335,073	2,129,559
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Tertiary Salaries	684,671	45,550	684,671
Conditional Grant to PHC - development	162,604	40,651	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 Women Youth and Disability Grant	18,971	4,743	18,971
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Special Grant for PWDs	39,607	9,902	39,607
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	2,111	8,443
Conditional Grant to Community Devt Assistants Non Wage	5,269	1,317	5,269
Conditional Grant to Agric. Ext Salaries	29,067	14,969	29,067
Conditional Grant for NAADS	266,514	0	266,514
Conditional Grant to Functional Adult Lit	20,798	5,199	20,798
Conditional transfers to School Inspection Grant	65,535	16,384	65,535
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	29,640	165,485
Conditional transfer for Rural Water	673,530	168,383	673,530
NAADS (Districts) - Wage	255,095	136,640	255,095
Construction of Secondary Schools	28,250	7,062	28,250
Conditional transfers to Production and Marketing	97,323	24,331	97,323
Conditional transfers to DSC Operational Costs	42,437	10,609	42,437

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## A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	8,400	130,479
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	203,999	50,325	203,999
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
<b>2c. Other Government Transfers</b>	<b>2,212,155</b>	<b>1,169,773</b>	<b>1,318,506</b>
EICOS	26,000	9,961	26,000
CAIPIII	39,300	0	39,300
Uganda Bureau of Statistics	891,015	891,015	
UNEB	15,000	1,446	15,000
NATIONAL ROAD FUND	1,128,464	257,636	1,128,464
MOES (Validation)	2,634	1,415	
Ministry of Health	33,202	8,300	33,202
MGLSD (YLP)	76,540	0	76,540
<b>3. Local Development Grant</b>	<b>579,922</b>	<b>144,980</b>	<b>579,922</b>
LGMSD (Former LGDP)	579,922	144,980	579,922
<b>4. Donor Funding</b>	<b>164,170</b>	<b>26,106</b>	<b>60,660</b>
USAID-SDS Grant A&B	164,170	26,106	60,660
<b>Total Revenues</b>	<b>25,585,796</b>	<b>6,179,982</b>	<b>24,588,639</b>

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

#### (i) Locally Raised Revenues

In the current FY 14/15, the District Planned to collect shs. 948,925,851= as Local Revenue. However, shs 155,834,270= was actually realized representing a performance of 16% instead of 25%. The major cause of deviation from the set target was due to failure in compliance with terms and conditions in contracts entered into with the contracted Revenue collectors. The other reason for the variance was due to failure by LG staff made responsible for collecting the Local revenue in fulfilling their obligations for the revenue sources not contracted out but are a responsibility of LLG staff.

#### (ii) Central Government Transfers

Discretionary Government Transfers were budgeted at shs 2,688,193,000= and shs 652,773,000 was received recording a performance of 24% instead of 25%. Conditional Government transfers were budgeted at shs. 18,992,431,000= and shs. 4,030,745,000= was received recording a performance of 21% instead of 25% due to inadequate transfers. Other Government transfers were budgeted at shs. 2,212,155,000= and shs 1,169,773,000 was received realizing a performance of 53% due to adequate release of Census 2014 Funds by UBOS. LGMSDP funds were budgeted at shs 579,922,000 and shs 144,980,000 was received representing a performance of 25% as planned. The deviation from the set targets for the other transfers was due to inadequate or no releases from the Central Government. Poor performance was recorded under the Youth livelihood Program due to lack of loan recoveries from the existing beneficiaries.

#### (iii) Donor Funding

In the current FY 14/15, the District Planned to receive shs 164,169,571 from USAID. However, shs 26,105,800 was received representing a performance of 16% instead of 25%. The cause of variance was due to inadequate release from USAID.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In FY 2015/2016 Local Revenue budget is estimated at shs 948,927,000= which is almost equivalent to what was budgeted i.e shs 948, 926,000= for in FY 2014/2015. The same levels of revenue performance will be maintained by ensuring compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations.

#### (ii) Central Government Transfers

In FY 2015/2016, Central Government Transfers are estimated at shs 23,579,052,000= compared with a budget for FY 2014/2015 of shs 24,472,700,000= representing a decline of 4% due to a decline in Central Government funding.

#### (iii) Donor Funding

In FY 2015/2016, Donor funding is estimated at shs 60,660,000= compared with shs 164,170,000= budgeted in FY 2014/2014 representing a decline of 63% due to reducing commitments from USAID - the only Donor in the District.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,026,586	252,242	1,026,586
Conditional Grant to PAF monitoring	16,524	4,131	16,524
District Unconditional Grant - Non Wage	102,389	27,615	102,389
Locally Raised Revenues	63,267	36,761	63,267
Multi-Sectoral Transfers to LLGs	764,604	160,187	764,604
Transfer of District Unconditional Grant - Wage	79,802	23,548	79,802
<i>Development Revenues</i>	49,459	12,365	49,459
LGMSD (Former LGDP)	49,459	12,365	49,459
<b>Total Revenues</b>	<b>1,076,045</b>	<b>264,607</b>	<b>1,076,045</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,026,586	223,899	1,026,586
Wage	595,338	132,361	595,338
Non Wage	431,249	91,538	431,249
<i>Development Expenditure</i>	49,459	5,472	49,459
Domestic Development	49,459	5,472	49,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,076,045</b>	<b>229,371</b>	<b>1,076,045</b>

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

Out of the total quarter budget of shs. 269,012,000 the Sector received a total revenue of shs 264,607,000 = representing a revenue performance of 98%. Local revenue performed at 232% due to non-remittance of LST to LLGs. Over performance of revenue was also recorded under UCG wage at 118% due to under budgeting and UCG non-wage at 108% due to over allocation. On expenditure performance, out of the planned recurrent expenditure of shs 269,012,000 =, shs 253,885,000 was actually spent recording a performance of 94%. Over performance in expenditure was made under non-wage at 108% instead of 100% while under performance in expenditure was also recorded CBG at 44% instead of 100% due to rescheduling of activities to Q2.

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

. The sector expects shs.2,152,091,000= for FY 2015/2016.Recurrent expenditure will cover wage of shs.1,075,045,000= for multisectoral transfers to LLGs and a total of shs.595,338,000=of which 65,47,000=is wage for administration sector, shs. 311,442,000=for non wage. Development expenditure will cover 49,459,000= for LGMSDP

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,076,045	229,371	1,076,046
<b>Cost of Workplan (UShs '000):</b>	<b>1,076,045</b>	<b>229,371</b>	<b>1,076,046</b>

#### Plans for 2015/16

17 LLGs will be monitored and supervised, 138 workers will access the payroll and a total 2,648 will have their salaries



# Vote: 560 Isingiro District

## *Workplan 1a: Administration*

paid, 6 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. LLG;s 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**

There are no off budget activities by other parties in the sector.

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

#### *1. Low staffing levels.*

The department lacks key personnel to fill vacancies in the structure for instance, the principal personnel officer and subcounty chiefs and this derails service delivery.

#### *2. Inadquate wage Provision.*

The approved wage allocation to the district is so limited to the extent that the district is unable to recruit and fill the critical staff in the structure.

#### *3. Inadequate Office Space and facilities/tools*

The existing office space and Office facilities/ tools are inadequate for the Staff in Place at both HLG and LLG levels and this affects negatively the performance of staff.

## **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-UPPE	377,781	4,533,372
CR/D/10567	Atuhaire Alexander	Parish chief	U7-UPPE	361,867	4,342,404
CR/D/10454	Mugizi Lawrence	Parish chief	U7-UPPE	361,867	4,342,404
CR/D/10640	Nakate Joyce	Parish chief	U7-UPPE	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,560,584</b>

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

**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- UPPE	377,781	4,533,372
CR/D/10095	Turyamureeba Colleb	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10310	Byaruhanga James	Senior Assistant Secretar	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,953,812</b>

**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/10130	Betungura M. Benards	Driver	U8-UPPE	237,069	2,844,828
CR/D/10450	Byaruhanga Annah	Office Attendant	U8-UPPE	237,069	2,844,828
CR/D/10955	Kenyonyozi Justine	Office Attendant	U8-UPPE	215,821	2,589,852
CR/D/10398	Kyizza Beatrice	Records Assistant	U5-LOWE	479,759	5,757,108
CR/D/10343	Kyogabirwe Oliver	Senior Office Supervisor	U5-UPPE	598,822	7,185,864
CR/D/10432	Twinomugisha Fulgence	Personnel Officer	U4-LOWE	700,306	8,403,672
CR/D/10072	Kasagara Edward	Senior Assistant Secretar	U3-LOWE	990,585	11,887,020
CR/D/10725	Najunah Charles	Assistant Town Clerk	U3-LOWE	933,461	11,201,532
CR/D/10386	Tubehamwe Swbastian	Senior Assistant Secretar	U3-LOWE	990,585	11,887,020
CR/D/10726	Twesigye Cyp Mukombe	Assistant Town Clerk	U3-LOWE	933,461	11,201,532
CR/D/10399	Ahabwe Irene	Senior Assistant Secretar	U3-LOWE	990,585	11,887,020
CR/D/1002	Byakatonda Tom	Principal Assistant Secret	U2-LOWE	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,192,836</b>

**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-LOWE	213,832	2,565,984
CR/TC/10101	Gumisiriza Benjamin	Town Agent	U7-LOWE	377,781	4,533,372
CR/TC/10118	Bakama Alfred	Town Agent	U7-LOWE	377,781	4,533,372
CR/TC/10464	Bukenya Asuman	Town Agent	U7-LOWE	289,361	3,472,332
CR/TC/10468	Kyoshabire Albina	Town Agent	U7-LOWE	289,361	3,472,332
CR/TC/10467	Arinaitwe Jovita	Office Typist	U7-UPPE	340,282	4,083,384
CR/TC/10099	Kabegambire Hilary Paul	Assistant Records Officer	U5-LOWE	511,479	6,137,748

**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-LOWE	700,306	8,403,672
CR/TC/10356	Mugisha B Richard	Town Clerk	U2-LOWE	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,704,756</b>

**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-UPPE	224,066	2,688,792
CR/KTC/010	Kobusingye Hariet	Town Agent	U7-LOWE	289,361	3,472,332
CR/KTC/009	Lubowa David	Town Agent	U7-LOWE	289,361	3,472,332
CR/KTC/011	Atwijukire Bernard	Town Agent	U7-LOWE	289,361	3,472,332
CR/KTC/014	Atwine Angela	Clerk Assistant	U4-LOWE	700,306	8,403,672
CR/KTC/004	Koburunga Allen	Personnel Officer	U4-LOWE	700,306	8,403,672
CR/KTC/001	Nakintu Sharifah	Town Clerk	U2-LOWE	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,300,912</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Mpairwe Nazarius	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10069	Nkuba Agribert	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10073	Kiwanuka Stephen	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10650	Kiconco Monica	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10960	Kadogo Kenneth Magomu	Senior Assistant Secretar	U3-LOWE	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,207,112</b>

**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/10451	Kyomugasho Juliet	Parish chief	U7-UPPE	354,493	4,253,916
CR/D/10074	Mishereko Wycliffe	Parish chief	U7-UPPE	377,718	4,532,616

**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/10108	Akankwasa William	Parish chief	U7-UPPE	377,718	4,532,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,319,148</b>

**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/007/201	Byakatonda Vicent	Town Agent	U7-LOWE	289,361	3,472,332
KYDA/006/201	Tusingwire Robert	Town Agent	U7-LOWE	284,417	3,413,004
KYDA/004/201	Arinaitwe Shadia	Clerk Assistant	U4-LOWE	700,306	8,403,672
KYDA/001/201	Kakulu Gideon	Personnel Officer	U4-LOWE	700,306	8,403,672
KYDA/001/201	Kalanzi Emmanuel	Town Clerk	U2-LOWE	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,195,240</b>

**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-UPPE	377,781	4,533,372
CR/D/10452	Bambanza Johnson	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10063	Mwesigye Paddy	Parish chief	U7-UPPE	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,600,116</b>

**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/10624	Turyamwijuka Gayi	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10110	Musasizi Aureliano	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10108	Kanyamurwa Francis	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10090	Arigye Amos	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10424	Zabashaija Godson	Senior Assistant Secretar	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,017,532</b>

**Vote: 560** Isingiro District**Workplan 1a: Administration****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/10706	Rukundo Aiden	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10456	Ssewava Mudanya Richard	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10105	Birungi Denis	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10649	Kyosiimire Grace	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/0065	Taita Habwa F C	Parish chief	U7-UPPE	377,718	4,532,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,663,080</b>

**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/10310	Nimusiima Wills	Senior Assistant Secretar	U3- LOW	990,589	11,887,068
CR/D/10064	Bigirwa John	Parish chief	U 7-UPPE	377,781	4,533,372
CR/D/10092	Kajura James	Parish chief	U 7-UPPE	377,781	4,533,372
CR/D/10097	Kamukama Franklin	Parish chief	U 7-UPPE	377,781	4,533,372
CR/D/10654	Mugisha A.J George	Parish chief	U 7-UPPE	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,020,556</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Agaba Godwin	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10087	Aine Geoffrey	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10082	Garintambira Phillip	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10093	Zamukama Bernard	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10961	Kwokukirize Alex Kashegu	Sub county chief /SAS	U3-LOWE	923,054	11,076,648
CR/D/10306	Taritweba Dan	Senior Assistant Secretar	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,097,204</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Mutungu Gilvas	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10077	Tumwebaze Tophex	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10659	Tumuhimbise Robinson	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10708	Byarugaba Naboth	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10087	Aine Geofrey Kasigano	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10709	Tumusiime Julius	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10098	Abaine Johns	Senior Assistant Secretar	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,082,764</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Kemerwa Johnson	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10962	Mulokozi Christopher	Senior Assistant Secretar	U3-LOWE	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,609,264</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	Habasa Francis	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10658	Kwarija Justus	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10100	Sabiiti Camillo	Parish chief	U7-UPPE	377,718	4,532,616
CR/D/10102	Twehangane Patrick	Parish chief	U7-UPPE	377,718	4,532,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,130,464</b>

**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-UPPE	377,781	4,533,372
CR/D/10078	Wagira Vicent	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10105	Birungi Beneth	Parish chief	U7-UPPE	377,781	4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,600,116</b>

**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/10705	Kigozi Abdunur	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10710	Ampaire Frank	Parish chief	U7-UPPE	377,781	4,533,372
CR/D/10309	Twinomugisha M. Samuel	Senior Assistant Secretar	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,953,812</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>566,209,308</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	810,467	179,661	810,467
Conditional Grant to PAF monitoring	8,826	2,207	8,826
District Unconditional Grant - Non Wage	98,477	24,646	98,477
Locally Raised Revenues	65,200	25,175	65,200
Multi-Sectoral Transfers to LLGs	545,238	98,302	545,238
Transfer of District Unconditional Grant - Wage	92,726	29,331	92,726
<i>Development Revenues</i>	78,879	16,519	68,913
LGMSD (Former LGDP)	30,893	7,723	30,893
Locally Raised Revenues	13,056	0	3,089
Multi-Sectoral Transfers to LLGs	34,931	8,796	34,931
<b>Total Revenues</b>	<b>889,346</b>	<b>196,180</b>	<b>879,380</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	810,467	177,451	810,467
Wage	269,421	68,264	269,421
Non Wage	541,046	109,187	541,046
<i>Development Expenditure</i>	78,879	8,796	68,913
Domestic Development	78,879	8,796	68,913
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>889,346</b>	<b>186,247</b>	<b>879,380</b>

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

Out of the total quarter budget of shs 223,337,000.= the Sector received a total revenue of shs 223,337,000= representing a revenue performance of 88%. Local revenue Over performed at 154% due to non remittance of LST to LLGs. Over performance of revenue was recorded under UCG non wage at 127% due to over allocation. On expenditure performance, out of the planned recurrent expenditure of shs 223,337,000=, shs 186,247,000 was actually spent recording a performance of 84%. Under performance in expenditure was recorded under development

# Vote: 560 Isingiro District

## Workplan 2: Finance

expenditure at 45% due to lack of co funding of LDG funds and delayed procurement of Contractors for LDG projects.

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

The Department expects to receive an estimated revenue of shs 879,380,000= as total revenue of which shs 541,046,000= is non wage and shs 269,421,000= wage. Recurrent revenues are shs 810,467,000= while development revenues are estimated at shs shs 68,913,000=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/07/2014	30/09/2014	29/05/2015
Value of LG service tax collection	30942000	45324288	30942000
Value of Other Local Revenue Collections	901984000	110509712	918926000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2015	31/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/9/2015
	<b>Function Cost (US\$ '000)</b>	<b>889,346</b>	<b>186,247</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>889,346</b>	<b>186,247</b>
			<b>879,380</b>
			<b>879,380</b>

### Plans for 2015/16

The Department plans to produce 1 BFP, 1 Annual Budget and Workplan, 4 Department performance reports, 12 Financial reports, Final Accounts, 4 Quarterly financial reports, Revenue mobilisation and collection in 14 LLGs.

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

The Department plans to produce 1 BFP, 1 Annual Budget and Workplan, 4 Department performance reports, 12 Financial reports, Final Accounts, 4 Quarterly financial reports, Revenue mobilisation and collection in 14 LLGs. The outputs are derived from the first Year of the DDP fy 2015/2016-2019/2020 Mobilise Financial Resources for financing priority areas in the 5 year District Development Plan.

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

There are no off budget activities being undertaken by NGOs, Donors and Central Government in the Sector.

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

#### 1. Narrow Local Revenue Base

The District depends on Grants from the Central Government. The Local Revenue is narrow and dominated by crop products namely bananas (matoke). The Commercial/ urban sector is still in its infancy and there are low levels of Local Economic Development.

#### 2. Defaulting by LR Collectors.

Individuals hire to collect Local Revenue default and do not honour their obligations in the Contracts they enter into. The LG Staff that are made responsible to collect LR fail to achieve the revenue targets set.

#### 3. Assessing Local Revenue Potential

The Department lacks resources to assess the Local Revenue potential. As a result, the Local Revenue targets set are



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

unrealistic and do not represent actual situation on the ground which results in wrong targets set and wrong projections being made.

**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/10434	Ssewanyana Hussein	Senior Accounts Assistan	U5(UPPE)	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

**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)	213,832	2,565,984
CR/D/10957	Mabanga Johnchrisostom	Accounts Assistant	U7(UPPE)	316,393	3,796,716
CR/D/10441	Musoke Zainabu	Office Typist	U7(UPPE)	361,867	4,342,404
CR/D/10040	Tugarurirwe Frank	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
CR/D/10721	Atwiine Winnie	Senior Accounts Assistan	U5(UPPE)	503,172	6,038,064
CR/D/10715	Kyomuhendo Jacenta	Senior Accounts Assistan	U5(UPPE)	503,172	6,038,064
CR/D/10088	Lubega Silver	Senior Accounts Assistan	U5(UPPE)	546,392	6,556,704
CR/D/10037	Mugume Edward	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
CR/D/10111	Mwesigwa Abel	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
CR/D/10112	Mwetsire Pheob	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
CR/D/10056	Tumuhimbise Chris	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
CR/D/10039	Ndemere Bernard	Accountant	U4(UPPE)	846,042	10,152,504
CR/D/10963	Kabunduh Ntambi Edmonds	Senior Accountant	U3(UPPE)	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,177,420</b>

**Cost Centre : Isingiro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ITC/10468	Gumisiriza Christopher	Accounts Assistant	U7(UPPE)	321,527	3,858,324
CR/ITC/10470	Natweeta Saly	Assistant Tax Officer	U6(UPPE)	424,253	5,091,036
CR/ITC/10458	Kyarisiima Jovenile	Senior Accounts Assistan	U5(UPPE)	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,987,424</b>

**Vote: 560** Isingiro District**Workplan 2: Finance****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/006	Asiimwe Maureen	Accounts Assistant	U7(UPPE)	321,527	3,858,324
CR/KBTC/008	Biryomumisho Francis	Assistant Tax Officer	U6(UPPE)	424,253	5,091,036
CR/KBTC/013	Twinomugisha Timothy	Senior Accounts Assistan	U5(UPPE)	528,588	6,343,056
CR/KBTC/002	Tindizirarira Silver	Senior Treasurer	U3(UPPE)	1,018,077	12,216,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,509,340</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Mwesigye Robert	Senior Accounts Assistan	U5(UPPE)	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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/10723	Tweheyo Julius B	Senior Accounts Assistan	U5(UPPE)	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

**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/010	Ndyatunga Naboth	Accounts Assistant	U7(UPPE)	321,527	3,858,324
CR/TC/005	Mugisha Ndiira Hannington	Assistant Tax Officer	U6(UPPE)	424,253	5,091,036
CR/TC/011	Mwijukye Alex	Senior Accounts Assistan	U5(UPPE)	479,759	5,757,108
CR/TC/015	Mwesigye Benon Kagirita	Senior Treasurer	U3(UPPE)	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,280,976</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Barigye Gervase	Senior Accounts Assistan	U5(UPPE	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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/10038	Ainomugisha Edward	Senior Accounts Assistan	U5(UPPE	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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/10712	Natukwatsa Emmy	Accounts Assistant	U7(UPPE	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,342,404</b>

**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/10057	Twesigire Nathan	Senior Accounts Assistan	U5(UPPE	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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/10042	Mushabe Anthony	Senior Accounts Assistan	U5(UPPE	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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 2: Finance****Cost Centre : Nyamuyanja**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Lukyamuzi Sulaiman	Accounts Assistant	U7(UPPE)	340,282	4,083,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,083,384</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Tumuramyne Justine	Senior Accounts Assistan	U7(UPPE)	340,282	4,083,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,083,384</b>

**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/10727	Tukamuhabwa Bashir	Senior Accounts Assistan	U5(UPPE)	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>224,812,836</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	824,955	169,290	824,955
Conditional Grant to DSC Chairs' Salaries	24,523	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	130,479	8,400	130,479
Conditional transfers to DSC Operational Costs	42,437	10,609	42,437
Conditional transfers to Salary and Gratuity for LG ele	165,485	29,640	165,485
District Unconditional Grant - Non Wage	105,010	26,264	105,010
Locally Raised Revenues	80,244	23,513	80,244
Multi-Sectoral Transfers to LLGs	217,957	46,355	217,957
Transfer of District Unconditional Grant - Wage	22,677	10,972	22,677

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>824,955</b>	<b>169,290</b>	<b>824,955</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	824,955	150,931	824,955
Wage	220,294	48,720	220,294
Non Wage	604,661	102,210	604,661
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>824,955</b>	<b>150,931</b>	<b>824,955</b>

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

Out of the total quarter budget of shs, 206,239,000= the Sector received a total revenue of shs 169,290,000= representing a revenue performance of 82%. On expenditure performance, out of the planned recurrent expenditure of shs 206,239,000=, shs 150,931,000 was actually spent recording a performance of 73%. Under performance in expenditure was due to over budgeting wage with actual salary payments recorded at 88%,

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

Total revenue of shs 824,955,000 are to be received under F/Y 2015/2016, for various activities to be carried out under statutory bodies in the year. The wage component will be shs 220,294,000, The non wage will be shs 604,661,000 shillings.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	6	0	
No. of Auditor Generals queries reviewed per LG	6	1	
No. of LG PAC reports discussed by Council	4	0	
No. of land applications (registration, renewal, lease extensions) cleared	280	0	
<b>Function Cost (UShs '000)</b>	<b>824,955</b>	<b>150,931</b>	<b>824,955</b>
<b>Cost of Workplan (UShs '000):</b>	<b>824,955</b>	<b>150,931</b>	<b>824,955</b>

### Plans for 2015/16

6 council meetings and 6 standing committee meetings to be held at the District HQS. 12 DEC Meetings to be held at the District. Monitoring activities to be held in the District. 6 LGPAC Reports to be prepared and submitted to the ministry. 17 LLGs (Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils) to be assisted in recording, managing minutes and formulation of byelaws. 1 Procurement plan to be prepared at District Hqs, 12 contracts committee meetings to be held at the District. 12 sittings of the DSC to be held. 280 land application from 17 LLGs.

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

6 council meetings and 6 standing committee meetings to be held at the District HQS. 12 DEC Meetings to be held at the District. Monitoring activities to be held in the District. 6 LGPAC Reports to be prepared and submitted to the

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

ministry.17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils) to be assisted in recording , managing minutes and formulation of byelaws.1 Procurement plan to be prepared at District Hqrs ,12 contracts committee meetings to be held at the District .12 sittings of the DSC to be held.280 land application from 17 LLGs. The Plans are drawn from the first year of the DPP 2015/2016-2019/2020.

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

No off budget activity

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

#### 1. inadequate funding

some statutory meetings are not held,hence curtailing the full realisation of set targets.

#### 2. understaffing

Understaffing in procurement,lands office,clerk to councils of isingiro town council

#### 3. roles and responsibilities of political leaders

some political leaders are not clearly aware of their roles and responsibilities which causes role conflict.

## 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-UP-1-	219,909	2,638,908
CR/D/10716	M UHUMUZA AUGUSTI	DRIVER	U8-UP-1-	219,909	2,638,908
CR/D/10442	KATUSIIME AGNES	OFFICE TYPIST	U7-UP-1-	340,282	4,083,384
CR/D/10372	KOBUSINGYE FLORENC	STENOGRAPHER	U5-LWR-	456,394	5,476,728
CR/D/10376	BAMUREEBA IRENE	STENOGRAPHER	U5LWR-1	472,079	5,664,948
CR/D/10457	NAREEBA SYLVIA	ASSISTANT PROCURE	U5-UP-1-	528,588	6,343,056
CR/D/10465	KAMWIINE FRANK	PROCUREMENT OFFI	U4-UP-1-	472,079	5,664,948
CR/D/10387	KATUSIIME SULAINA	PERSONNEL OFFICER	U2 - LWR	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,931,136</b>

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/24103	ATWINE ANGELA	Clerk Assistant	U4 -LWR-	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/00005	ARINAITWE SHADIA	Clerk Assistant	U4 - LWR	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>62,145,312</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	567,812	219,467	567,812
Conditional Grant to Agric. Ext Salaries	29,067	14,969	29,067
Conditional transfers to Production and Marketing	97,323	24,331	97,323
District Unconditional Grant - Non Wage	19,702	5,881	19,702
Locally Raised Revenues	7,201	0	7,201
Multi-Sectoral Transfers to LLGs	124,549	25,796	124,549
NAADS (Districts) - Wage	255,095	136,640	255,095
Other Transfers from Central Government	26,000	9,961	26,000
Transfer of District Unconditional Grant - Wage	8,875	1,889	8,875
<i>Development Revenues</i>	266,514	0	266,514
Conditional Grant for NAADS	266,514	0	266,514
<b>Total Revenues</b>	<b>834,326</b>	<b>219,467</b>	<b>834,326</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	567,812	62,309	567,812
Wage	293,037	33,223	293,037
Non Wage	274,775	29,085	274,775
<i>Development Expenditure</i>	266,514	0	266,514
Domestic Development	266,514	0	266,514
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>834,326</b>	<b>62,309</b>	<b>834,326</b>

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

Out of the total quarter budget of shs,208,582,000.= the Sector received a total revenue of shs 219,467,0000= representing a revenue performance of 105%. Over performance of revenue was recorded under Agric Extension Salaries, NAADS wage, Grant for the Commercial Office, and UCG Non Wage. On expenditure performance, out of the planned recurrent expenditure of shs 208,582,000.=, shs 56,099,000 was actually spent recording a performance of 27%. Under performance in expenditure was recorded under NAADS Wage, Grant for Commercial Office, and Production and Marketing Grant .

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

The department expects to receive UGX. 293,037,000 as an allocation for recurrent wage expenditure of which UGX. 255,095 is for NAADS ,UGX, 274,775,000 as recurrent non-wage allocation and UGX. 266,514,000 as development expenditure specifically for input supply under NAADS . The total budgetary allocation for FY 2015/2016 is UGX. 834,326,000 of which UGX. 124,549,000 Will be transferred to LLGs.

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

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b><i>Function: 0181 Agricultural Advisory Services</i></b>			
No. of technologies distributed by farmer type	17	17	11
No. of functional Sub County Farmer Forums	17	0	
No. of farmers accessing advisory services	100000	7500	
No. of farmer advisory demonstration workshops	120	7	
No. of farmers receiving Agriculture inputs	10500	700	
<b><i>Function Cost (US\$ '000)</i></b>	<b>631,803</b>	<b>25,092</b>	<b>647,414</b>
<b><i>Function: 0182 District Production Services</i></b>			
No. of livestock vaccinated	3000	200	50000
No. of livestock by types using dips constructed	50000	120000	5000
No. of livestock by type undertaken in the slaughter slabs	15000	600	15000
No. of fish ponds constructed and maintained	4	1	5
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	4	1	4
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services	5	4	3
No. of tsetse traps deployed and maintained	4	0	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>173,320</b>	<b>37,174</b>	<b>155,612</b>
<b><i>Function: 0183 District Commercial Services</i></b>			



# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	3	1	1
No of businesses inspected for compliance to the law	200	12	20
No of businesses issued with trade licenses	100	8	20
No of awareness radio shows participated in	2	0	1
No of businesses assisted in business registration process	100	8	20
No. of enterprises linked to UNBS for product quality and standards	29	0	6
No. of producers or producer groups linked to market internationally through UEPB	10	1	6
No. of market information reports disseminated	12	3	12
No of cooperative groups supervised	34	0	42
No. of cooperative groups mobilised for registration	50	5	9
No. of cooperatives assisted in registration	34	4	7
No. of tourism promotion activities mainstreamed in district development plans	5	1	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	0	7
No. and name of new tourism sites identified	2	0	5
No. of opportunities identified for industrial development	2	0	1
No. of producer groups identified for collective value addition support	20	2	2
No. of value addition facilities in the district		2	9
A report on the nature of value addition support existing and needed		Yes	Yes
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	17	0	2
<b>Function Cost (US\$ '000)</b>	<b>29,203</b>	<b>43</b>	<b>31,300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,326</b>	<b>62,309</b>	<b>834,326</b>

### Plans for 2015/16

The activities to be carried out under the production and Marketing department together with all the departments in the sector include 36 Supervision, quality assurance, inspection & monitoring of field activities conducted in all the LLGs, retooling the District Production, Improved planting materials will be procured & supplied to all LLGs, at least 4 assessment reports of Pests & disease outbreaks will be made and appropriate interventions prescribed in all the LLGs, 1 demo nursery for coffee will be established in Endinzi Sub-county, guidelines for Agricultural competitions will be formulated and disseminated to all LLGs participate in at least 3 National/regional/local shows and exhibitions and coffee shows in and outside the District. land use plans will be developed disseminated to stakeholders in all the LLGs, manning of veterinary check points, surveillance and management of crop/livestock pests and diseases, 2 sets of Agric. statistics will be collected in all the LLGs, conduct 2 staff meetings, responding to disasters and emergency situations, (mainly destructive rains), preparation, maintenance of the demonstration plot at the District headquarter station, prepare and submit 4 sector reports to MAAIF, 1 surgical kit shall be procured, 36 Farmers mobilised and trained on pasture establishment and improvement, Construction and maintenance of 5 Fish ponds supervised in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC, Fish ponds stocked in the LLGs of Isingiro Town Council, Mash, a Birere, Kikagata, and Kabuyanda TC. Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, Kabuyanda, Isingiro Town Council and Rugaaga, 4 Reports

# Vote: 560 Isingiro District

## **Workplan 4: Production and Marketing**

on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, Isingiro TC and Kabuyanda will be produced, 4 Report on inspection of fish landings on Lake Nakivale will be produced and 20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG will be trained and supported, inspecting, registering businesses, issuing business licences and linking them to UNBS, supervising and registering cooperatives, promoting tourism sites and hospitality facilities, collecting and disseminating market information, identifying industrial development opportunities, promoting industrial incubation centres and value addition facilities, linking producer groups to UEPB. Under NAADS improved planting and stocking materials will be distributed to selected farmers in the 3 constituencies.

### *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 under a pleasant natural resources. 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 (Agricultural and climate change activity, Millennium Village Project Phase II and the Agricultural Cluster Development project, Kagera TAMP, KULIKA and World Food Program.

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

#### *1. Inadequate staffing and lack of appropriate means of transport.*

The sector has limited manpower in all the sub-sectors following the retrenchment of the NAADS staff..

#### *2. Adverse weather conditions*

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

#### *3. Inadequate funding*

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

## **Staff Lists and Wage Estimates**

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

#### ***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 -	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

### ***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 - UP -	213,832	2,565,984

**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/10718	Mbaga Tuzinde Lubega	Driver	U8 - UP -	213,832	2,565,984
CR/D/10413	Matovu Hamidu	Driver	U8 - UP -	213,832	2,565,984
CR/D/10439	Matsiko Vicent	Assistant Commercial Of	U5 - LWR	528,588	6,343,056
CR/D/10028	Tumwesigye Patrick	Agricultural Officer	U4 - SC -	1,094,258	13,131,096
CR/D/10033	Ayorekire Fredrick	Senior Fisheries Officer	U3 - SC -	1,286,135	15,433,620
CR/D/10032	Kasozi Bruhan	Senior Veterinary Officer	U3 - SC -	1,334,004	16,008,048
CR/D/10017	Karugaba Aloysius	Senior Agricultural Offic	U3 - SC -	1,334,004	16,008,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,621,820</b>

**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 - UP -	213,832	2,565,984
CR/D/10047	Ndyakura MD Jackson	Assistant Fisheries Office	U5 - SC -	688,450	8,261,400
CR/D/10025	Kigale Emmanuel	ANIMAL HUSBANDR	U4 - SC -	1,176,419	14,117,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,944,412</b>

**Subcounty / Town Council / Municipal Division : Kikagate****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 -	766,613	9,199,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,356</b>

**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/10052	Agaba Charlce	Entomological Attendant	U8 - UP -	213,832	2,565,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,565,984</b>

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

# 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 -	1,176,419	14,117,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,117,028</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>138,579,696</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,834,504	699,336	2,834,504
Conditional Grant to NGO Hospitals	42,263	10,566	42,263
Conditional Grant to PHC- Non wage	208,834	52,308	208,834
Conditional Grant to PHC Salaries	2,468,187	612,437	2,468,187
District Unconditional Grant - Non Wage	25,188	5,240	25,188
Locally Raised Revenues	4,837	0	4,837
Multi-Sectoral Transfers to LLGs	51,993	10,484	51,993
Other Transfers from Central Government	33,202	8,300	33,202
<i>Development Revenues</i>	332,289	66,971	301,856
Conditional Grant to PHC - development	162,604	40,651	162,604
Donor Funding	89,686	5,275	59,253
Multi-Sectoral Transfers to LLGs	80,000	21,044	80,000
<b>Total Revenues</b>	<b>3,166,794</b>	<b>766,306</b>	<b>3,136,360</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,834,504	698,759	2,834,504
Wage	2,468,187	612,437	2,468,187
Non Wage	366,317	86,321	366,317
<i>Development Expenditure</i>	332,289	27,713	301,856
Domestic Development	242,603	22,438	242,603
Donor Development	89,686	5,275	59,253
<b>Total Expenditure</b>	<b>3,166,794</b>	<b>726,472</b>	<b>3,136,360</b>

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

Out of the total quarter budget of shs. 791,698,000 the Sector received a total revenue of shs 766,306,000 = representing a revenue performance of 97%. Local revenue performed at 0% due to non-remittance. Transfers of LLG revenues over performed at 105% due to changes in LDG priorities at LLG level. On expenditure performance, out of the planned expenditure of shs 783,398,000 =, shs 726,472,000 was actually spent recording a performance of 93% instead of 100% due to delayed procurement of contractors.

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

Annual Revenues shs 3,136,360,000 of which PHC recurrent is 2,834,504,000, Locally raised revenue is 4,837,000. Development revenue is 301,856,000 of which Donor funding is 59,253,000 while PHC development is 162,604,000. PHC wage is 2,468,187,000.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 560 Isingiro District

## Workplan 5: Health

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	22400	48931	23000
Number of inpatients that visited the NGO Basic health facilities		1477	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities		406	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		792	1300
Number of trained health workers in health centers	394	15	400
No.of trained health related training sessions held.	24	8	20
Number of outpatients that visited the Govt. health facilities.	783752	107616	785000
Number of inpatients that visited the Govt. health facilities.	20000	4570	21000
No. and proportion of deliveries conducted in the Govt. health facilities	20000	2312	12000
%age of approved posts filled with qualified health workers	70	15	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14500	3766	15000
No. of new standard pit latrines constructed in a village		0	2
No of staff houses constructed	1	0	1
No of OPD and other wards constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,166,794</b>	<b>726,472</b>	<b>3,136,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,166,794</b>	<b>726,472</b>	<b>3,136,360</b>

### Plans for 2015/16

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, construction of OPD at Kashumba H/C III, Junior staff house at Karama H/C II and District health office plus pit latrines at Kabuyanda H/C IV and Kanywamaizi H/C III

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

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, construction of OPD at Kashumba H/C III, Junior staff house at Karama H/C II and District health office plus pit latrines at Kabuyanda H/C IV and Kanywamaizi H/C III. The outputs are drawn from the first year of the DDP FY 2015/2016- 2019/2020. staff recruitment up to 62% from the current 58% 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.

### (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 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,

## Vote: 560 Isingiro District

### *Workplan 5: Health*

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*

Both PHC non wage and wage are inadequate to meet the demands of the community served. Also PHC development is 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*

The District normally receive PHC funds in the 2nd month of the quarter and the figures keep on reducing from the planned ones.

##### *3. Lack of electricity from the national grid to two of the H/C Ivs*

Due to lack of power from the national grid to two H/C Ivs of Isingiro running the facility especially the theatre operations has been so expensive.

**Vote: 560** Isingiro District**Workplan 5: Health****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	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,645,984</b>

**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	288,427	3,461,124
CR/D/10166	Mutebi Ronald	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10782	Titin Dinah Loy	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10541	Niyibizi Deo	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10845	Ninsiima Beneth	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10819	Nabaasa Lillian	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10850	Nabaasa Annet	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10926	Orishaba Mujunante	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,909,592</b>

**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	288,427	3,461,124
CR/D/10229	Kashaija Evadio	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,107,108</b>

**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	322,657	3,871,884
CR/D/10857	Mwiine Esther	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10722	Mwaka Peter	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10191	Turyamuhika Milton	Health Assistant	U7 (Upper	522,256	6,267,072

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## 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/10852	Nyangoma Caroline	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10873	Kemigisha Teddy	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10849	SHAMIRIAH NAMIREMB	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10865	Masika Salama	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10848	Ntale Faruk	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10927	Rubaganzya Aaron	Laboratory Technician	U5 (SC)	911,088	10,933,056
CR/D/10856	MABAAL ROBERT	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,453,536</b>

### 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	288,427	3,461,124
CR/D/10412	Arinaitwe Asaph	Driver	U8 (Upper	303,832	3,645,984
CR/D/10243	Monday Justus	Health Assistant / DCCA	U7 (Upper	522,256	6,267,072
CR/D/10628	Namujulirwa Agnes	Office Typist	U7 (Upper	484,757	5,817,084
CR/D/10260	Batyani James	Health Inspector	U5 (SC)	937,360	11,248,320
CR/D/10368	Kwesiga Sam	Nursing Officer Psychiatr	U5 (SC)	937,360	11,248,320
CR/D/10777	Arinaitwe Emmanuel Sam	Biostatistician	U4 (SC)	1,238,733	14,864,796
CR/D/10332	TUMUSHERURE EDSON	District Health Officer	U1E (SC)	2,449,062	29,388,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,941,444</b>

### 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	288,427	3,461,124
CR/D/10608	Mubiru Manisuri	Porter	U8 (Lower	288,427	3,461,124
CR/D/10197	TUMUHEIRWE COSSY	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10516	Ninsiima Costance	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,493,060</b>



**Vote: 560** Isingiro District**Workplan 5: Health****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	288,427	3,461,124
CR/D/10583	Dukundimana Gordon	Porter	U8 (Lower	288,427	3,461,124
CR/D/10184	Mirembe Zeridah	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10314	Namara Amos	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10767	Tusingwire Mellon	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10794	Namara Betty	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10272	DAMBA ALICE	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10288	Asaba Christine	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10907	AYUB HAMID	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10532	Katusiime Rosette	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10464	Kiconco Judith	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10859	MUGABEKAZI JASTINE	Clinical Officer	U5 (SC)	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,303,848</b>

**Cost Centre : Rwekubo H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10589	Ssembatya Kasimu	Porter	U8 (Lower	288,427	3,461,124
CR/D/10619	TUMUHIMBISE TOPHIL	Porter	U8 (Lower	288,427	3,461,124
CR/D/10423	Kyokushaba Nice	Porter	U8 (Lower	288,427	3,461,124
CR/D/10531	Katusiime Lillian	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10678	Nalwanga Zainabu	Enrolled Midwife	U7 Upper)	522,256	6,267,072
CR/D/10665	Ngonzi Clare	Theatre Asst	U7 Upper)	522,256	6,267,072
CR/D/10880	Kyamulenda Jannet	Records Assistant	U7 Upper)	522,256	6,267,072
CR/D/10980	Orikiriza Phionah	Enrolled Midwife	U7 Upper)	522,256	6,267,072
CR/D/10837	Asiimwe Judith	Enrolled Nurse	U7 Upper)	522,256	6,267,072
CR/D/10699	Ahabwe Boaz	Laboratory Assistant	U7 Upper)	522,256	6,267,072
CR/D/10765	Turyahabwe Esau	Laboratory Assistant	U7 Upper)	522,256	6,267,072
CR/D/10833	TWINAMATSIKO EDNAV	Enrolled Midwife	U7 Upper)	522,256	6,267,072
CR/D/10480	Mutungu Amos	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10235	Kemigisha Peace Norah	Nursing Officer Midwifer	U5 (SC)	911,088	10,933,056
CR/D/10318	Musiime Agnes	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10733	Muyama Joyce	Nursing Officer Psychiatr	U5 (SC)	911,088	10,933,056

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## 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/10827	Nsimenta Edgar	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10484	Bangire Katonera Brian	Public Health Dental Offi	U5 (SC)	911,088	10,933,056
CR/D/10871	STEPHEN WILLIAM MAG	Laboratory Technician	U5 (SC)	911,088	10,933,056
CR/D/10284	Kundibandiho Mujapan	Nursing Officer Psychiatr	U5 (SC)	911,088	10,933,056
CR/D/10290	ONYAIT J BOSCO	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10176	Ssekiziyivu Godfrey K.	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10772	Tukwasibwe Moderate	Senior Nursing Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>199,168,488</b>

### 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	288,427	3,461,124
CR/D/10564	Atuhaire Susan	Porter	U8 (Lower	288,427	3,461,124
CR/D/10208	Twongyeirwe Resty	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10180	Musimenta Abishangi Grace	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10315	Twikirize Charity	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10417	Nakatto Beatrice	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10238	Kwarikunda Saraphine	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10877	Kamiyati Naswira	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10266	Kakaira Kyasiimire	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10694	Munyambabazi Henry	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10928	Rubeihayo Joseph	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10256	Babirye Emily	Nursing Officer	U5 (SC)	911,088	10,933,056
CR/D/10322	Turyahabwe Naome	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,807,640</b>

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

### Cost Centre : Katembe 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	288,427	3,461,124

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Kembabazi Naome	Nursing Assistant	U8 (Upper	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,385,952</b>

**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	288,427	3,461,124
CR/D/10521	Nayebare Sharon	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,107,108</b>

**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	288,427	3,461,124
CR/D/10571	Bangirana Evans	Porter	U8 (Lower	288,427	3,461,124
CR/D/10186	Kwarisiima Edith	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10209	Byabagambi Jovenal	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,493,060</b>

**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	303,832	3,645,984
CR/D/10224	Mwesigye Daawa	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10657	Birungi Janipher	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10920	Bwanbale Zapiere	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10242	Ddumba John Rogers	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10874	Kjalungi Jamilah	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10338	Mubangizi Crescent	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10282	Nagawa Hasipher B	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10869	Mugisha Joseph	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10254	Tujunirwe Elias	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10896	Atuhe Innocent	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,606,548</b>

**Vote: 560** Isingiro District**Workplan 5: Health****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/10188	KYOMUHENDO ENID KA	Nursing Assistant	U8 (Upper	309,909	3,718,908
CR/D/10643	Kiconco Gloria	Porter	U8 Lower)	288,427	3,461,124
CR/D/10696	Katusiime Rovinah	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10803	Asiimwe Amos	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,714,176</b>

**Cost Centre : Kanywamaizi H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Ahimbisibwe Macknon	Porter	U8 (Lower	288,427	3,461,124
CR/D/10601	Kangume Wilbrode	Porter	U8 (Lower	288,427	3,461,124
CR/D/10181	Nakate Saadah	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10759	Nsimiirwe Irene	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10978	PEACE KENTAMARE	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10841	Ndyomugenyi James	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10548	Namwinda Robbinah	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10881	Kemirembe Grace	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10878	Kyarikunda Jackline	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10768	Tumuramy Perpetua	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10500	Birungi Irene Okiza	Nursing Officer Midwifer	U5 (SC)	937,360	11,248,320
CR/D/10853	AHEBWA PROSS	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10181	Abiah Kusasira	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10866	Mulwani Francis	Senior Clinical Officer	U54(SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,398,204</b>

**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	288,427	3,461,124
CR/D/10216	Friday Benon	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10682	Tukahirwa Peter Nkyeire	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,653,024</b>

**Vote: 560** Isingiro District**Workplan 5: Health****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/10219	Kyobutungu Joelen	Nursing Assistant	UP - 1	299,859	3,598,308
CR/D/10600	Kakama Yonah	Porter	U8 (Lower	288,427	3,461,124
CR/D/10576	Byamukama Aloysius	Askari	U8 (Lower	288,427	3,461,124
CR/D/10611	Muriisa Deus	Askari	U8 (Lower	288,427	3,461,124
CR/D/10587	Owoyesigire Christopher	Porter	U8 (Lower	288,427	3,461,124
CR/D/10717	Asiimwe Seb Karusya	Driver	U8 (Upper	303,832	3,645,984
CR/D/10366	Mutamuliza Aisha	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10764	Musinguzi Abert	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10495	Nabaasa Monic	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10366	Masika Joy	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10222	Natukunda Boaz	Theatre Asst	U7 (Upper	522,256	6,267,072
CR/D/10252	Kemigisha T. Alison	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10687	Byamukama John .S	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10499	Birungi Annah	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10163	Besigye Apollo C.	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10496	Babirye Monic	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10904	Tumuramyne Christine	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10812	Abayo Annitah	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10688	Kesunday Kedreth	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10806	Arinaitwe Aidah	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10667	Thembo Richard	Public Health Nurse	U5 (SC)	911,088	10,933,056
CR/D/10245	Katagira Alex	Anaesthetic Officer	U5 (SC)	911,088	10,933,056
CR/D/10883	Kyoshabire Allen	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10910	Taremwa Asporo	Health Inspector	U5 (SC)	937,363	11,248,356
CR/D/10916	Beinomugisha Bruce	Public Health Dental Offi	U5 (SC)	911,088	10,933,056
CR/D/10474	Tusiime Fortunate Naba	Senior Nursing Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10913	Tumuhimbise Daniel G	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10934	Dr Gamukama Tuhaise	Medical Officer	U4 (SC)	2,820,503	33,846,036
CR/D/10664	Inzama Wilfred	Medical Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10771	Kyembe Khadijah	Senior Nursing Officer	U4 (SC)	1,320,503	15,846,036
CR/D/10828	Buhamizo Martin	Medical Officer	U4 (SC)	1,320,503	15,846,036

**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/10969	Mugerwa Enoch	Senoir Medical Officer	U3 (SC)	2,978,479	35,741,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>312,626,340</b>

**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/10596	Kwesiga Johnson	Porter	U8 (Lower	288,427	3,461,124
CR/D/10529	Tushabe Evas	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10857	RECHEAL MUKYALA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10783	Tumushabe Lydia	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10753	Kyoshabire Jacklean	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10653	Kugumisiriza Loyce	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10546	Atuhairwe Provia	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10358	Ahimbisibwe Jane	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10889	ARIHO BENEDICTO KAT	Nursing Officer	U5 (SC)	911,088	10,933,056
CR/D/10287	BAHIIMA K ALEX	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,488,632</b>

**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	U7 (Lower	288,427	3,461,124
CR/D/10248	NANYONGA B IMMACUL	Enrolled Midwife	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,728,196</b>

**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	288,427	3,461,124
CR/D/10524	Hope Rosert	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10211	Bamwesigye Julius	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,753,092</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10748	Hanga Gladys	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10900	ABIGABA RECHAEL	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10836	ASIIMWE BRENDAH TO	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10842	Dairiho Jackson	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10742	Kato Hussein Hassan	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,001,344</b>

**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	288,427	3,461,124
CR/D/10616	Musinguzi Alex Karitusi	Porter	U8 (Lower	288,427	3,461,124
CR/D/10522	Twinomujuni Lillian	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10494	NAHURIRA OBADIA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10317	Baryahabwa James Remmy	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10970	Sanyu Rose	Enrolled Midwife	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,369,448</b>

**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	288,427	3,461,124
CR/D/10593	Orishaba Annette	Porter	U8 (Lower	288,427	3,461,124
CR/D/10194	Busigye Kellen J	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10929	Rukundo Gerald	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10256	Namagembe Annah M	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10244	Ainamaani Daniel	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10902	Atukwase Charity	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10536	Barekye Yona	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10489	Kebirungi Immaculate	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10816	Mbambu Evelyn	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10237	Muhimbura Nicholas	Clinical Officer	U5 (SC)	911,088	10,933,056

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Tumuhimbise Rosemary	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10744	Tumwijukye Charles	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,515,748</b>

**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	288,427	3,461,124
CR/D/10187	KYARIMPA L	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10786	Namanya Jonah	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,374,180</b>

**Cost Centre : Nshungyezi H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Amutuhaire Gaudensia	Porter	U8 (Lower	288,427	3,461,124
CR/D/10604	Komuhangi Merron	Porter	U8 (Lower	288,427	3,461,124
CR/D/10610	Musiime Sophia	Porter	U8 (Lower	288,427	3,461,124
CR/D/10586	Rukundo Fausta	Nursing Assistant	U8 (Upper	322,657	3,871,884
CR/D/10361	ATWINE IMELDA	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10321	NNAMWAYA MARY GOR	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10660	Tuhirirwe Penlope	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10905	ANNET TUSIME	Health Information Assist	U7 (Upper	522,256	6,267,072
CR/D/10534	ATWEBEMBAIRE ALEXA	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10346	Kasadha Louis	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10178	Irumba Baker	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,703,724</b>

**Cost Centre : Ruyanga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Naiga Ssansa	Nursing Assistant	U8 (Lower	303,832	3,645,984
CR/D/10539	Nuwahereza Amon	Health Assistant	U8 (Lower	522,256	6,267,072
CR/D/10779	Tumwekwatse Robert	Enrolled Nurse	U8 (Lower	522,256	6,267,072
CR/D/10645	Kakiiga Julius	Porter	U8 (Lower	288,427	3,461,124



**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,641,252</b>

**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	288,427	3,461,124
CR/D/10225	Korubaro Julius	Nursing Assistant	U8 (Upper	314,086	3,769,032
CR/D/10778	Twongyeirwe Abias	Enrolled Nurse	U8 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,497,228</b>

**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	288,427	3,461,124
CR/D/10204	Twijukye Frank	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10805	ARINAITWE K DATIVA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,653,024</b>

**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	288,427	3,461,124
CR/D/10594	Kemigisha Doreen	Porter	U8 (Lower	288,427	3,461,124
CR/D/10227	Kyomukama Peace	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10201	Amanya Patience	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10320	Owembabazi Jane	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10273	Katusiime Marion	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10895	DINAVENCE ASIIMWE	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10173	Karungi Jennifer	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10419	Kembabazi Juliet	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10497	Kyarimpa Resty	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10691	Kyobutungi Scovia	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10757	NALUBEGAH MADINAH	Enrolled Midwife	U7 (Upper	522,256	6,267,072

**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/10977	PHIONA ATWINE	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10223	KAMUGASHA JOHNBOS	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10879	Kakaba Nashirih	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10463	Niwagaba Maris	Nursing Officer Nursing	U5 (SC)	937,360	11,248,320
CR/D/10177	AHIMBISIBWE MAGEZI	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,191,192</b>

**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	303,832	3,645,984
CR/D/10529	Kyotungire Mackline	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,291,968</b>

**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	288,427	3,461,124
CR/D/10552	Atwikirize Glorious	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10792	Ndyanabo Evan	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,374,180</b>

**Cost Centre : Mbaare H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	Arinaitwe Fred	Askari	U8 (Lower	288,427	3,461,124
CR/D/10641	Nsiimire Bernard	Porter	U8 (ower)	288,427	3,461,124
CR/D/10418	Arinaitwe Dinah	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10966	Katalikawe Muhammed	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10787	MUKAMUGANGA MARC	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10547	Asiimwe Alex	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10815	Biira Ellen	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10488	Agaba Collins	Enrolled Nurse	U7 (Upper	522,256	6,267,072

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	NAGGAYI GLORIA RUTH	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10847	EMMANUEL NYERERE M	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10279	Akankwasa Johnson	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,570,844</b>

**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	288,427	3,461,124
CR/D/10791	Mwebaze Alex	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,728,196</b>

**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	288,427	3,461,124
CR/D/10213	Tushabe Edious	Nursing Assistant	U8 (Upper	322,657	3,871,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,333,008</b>

**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	288,427	3,461,124
CR/D/10202	MUSIIME ROSSETE	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10203	Kaweesa Teonest	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,753,092</b>

**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	288,427	3,461,124
CR/D/10214	Aruho Geoffrey	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10785	Nabaasa Elisha	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,374,180</b>

**Vote: 560** Isingiro District**Workplan 5: Health****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	288,427	3,461,124
CR/D/10557	Byaruhanga Charles	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10514	Natusasira Jonath	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,753,092</b>

**Cost Centre : Ngarama H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Turyamureeba Phoebe	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10228	MANYIRE M MIDRESS	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10570	Aryatuha Robert	Porter	U7 (Lower	288,427	3,461,124
CR/D/10864	Mudondo Susan	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10639	Namukasa Aidah	Askari	U7 (Upper	288,427	3,461,124
CR/D/10693	Mukamusoni Agnes	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10818	Kayima Moses	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10872	BERNARD MUMBAHYA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10267	Bazubagira Liberath	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10549	Khaukha Claire	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10268	Namara Gordon	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10870	Mukundane Edson	Clinical Officer	U5 (SC)	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,682,760</b>

**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
CR/D/10579	Safari Anaclet	Askari	U8 (Lower	288,427	3,461,124
CR/D/10554	Kyasiimire Peninah	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10231	Bagurusi Micheal	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,374,180</b>

**Cost Centre : Kihiihi 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 : 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	303,832	3,645,984
CR/D/10811	Ahebwa Chrispus	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,913,056</b>

**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	288,427	3,461,124
CR/D/10526	Kansiime Winfred	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10526	Atuhwere Venence	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,374,180</b>

**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	288,427	3,461,124
CR/D/10874	Komwaka Josephine	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10979	SUSAN KATUSIIME	Enrolled Midwife	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,995,268</b>

**Cost Centre : Nyakitunda H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	Nankunda Milton	Porter	U8 (Lower	288,427	3,461,124
CR/D/10625	TWINAMASIKA JOHNBO	Porter	U8 (Lower	288,427	3,461,124
CR/D/10919	ROBERT BALUKU	Enrolled Nurse	U8 (Upper	522,256	6,267,072
CR/D/10221	Ahimbisibwe Vincent	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10981	Judith Ninsiima	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10876	Kobuhwezi Leticia	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10493	KOBUSINGYE LYDIA KA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10257	KAJUNGU CLEMENCY	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10876	Komuhangi Sylvia	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10676	Kyarikunda Lilian	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10917	Balhubasa Bridget	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10736	BIIRA GORGINAH ROSEP	Laboratory Technician	U5 (SC)	924,091	11,089,092

# 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/10257	ARINAITWE GEOFFREY	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10862	Mukasa Clare	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10247	Rutandaro Grace	Nursing Officer Midwifer	U5 (SC)	937,360	11,248,320
CR/D/10675	BUHITIRA JOSHUA	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,375,456</b>

### Cost Centre : Ruhira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Nantege Scovia	Nursing Assistant	UP - 1	299,859	3,598,308
CR/D/10565	Atukwase Gloria	Porter	U8 (Lower	288,427	3,461,124
CR/D/10817	Tumuhanye Eunice	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10898	PRIMAH ARINAITWE	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10832	NGABIRANO ROSEMARY	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10537	Tindyebwa Maureen	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10797	Busingye Immaculate	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10802	Asiimire Ketra	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10684	Muhangi Gordon	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10930	ALOISIUS SENDAKIZE	Laboratory Technician	U5 (SC)	911,088	10,933,056
CR/D/10280	Akankwasa Henry	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,374,012</b>

### 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
CR/D/10615	Mwesigye Alex	Porter	U8 (Lower	288,427	3,461,124
CR/D/10182	Azairwe Justine	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10190	Kabigumira Sam	Nursing Assistant	U8 (Upper	327,069	3,924,828
CR/D/10185	KEMBABAZI NAUME	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10551	Nambaziira Sauya	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,323,904</b>

# Vote: 560 Isingiro District

## Workplan 5: Health

### Cost Centre : Nyamuyanja H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10572	Byomuhangi Alsen	Askari	U8 (Lower	288,427	3,461,124
CR/D/10569	Asiimire Leo	Porter	U8 (Lower	288,427	3,461,124
CR/D/10605	Mukama Moses	Porter	U8 (Lower	288,427	3,461,124
CR/D/10838	Kabagambe Moses	Enrolled Nurse	U8 (Upper	522,256	6,267,072
CR/D/10411	Twine Twilight Mugisha	Driver	U8 (Upper	303,832	3,645,984
CR/D/10476	TWINOBUSINGYE MADR	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10388	Rukundo Flavia	Enrolled Nurse	U8 (Upper	522,256	6,267,072
CR/D/10217	Nasanga Sarah	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10234	Mwesigwa Geoffrey	Health Inspector	U8 (Upper	522,256	6,267,072
CR/D/10286	KYOHEIRWE JULIET	Enrolled Midwife	U8 (Upper	522,256	6,267,072
CR/D/10973	AGNES MUTAASA	Enrolled Midwife	U8 (Upper	522,256	6,267,072
CR/D/10745	Agaba Loyddah	Enrolled Midwife	U8 (Upper	522,256	6,267,072
CR/D/10249	Kebirungi Juliet	Enrolled Nurse	U8 (Upper	522,256	6,267,072
CR/D/10262	Mucunguzi Jimmy	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10446	Nampima Shamimu	Office Typist	U7 (Upper	466,002	5,592,024
CR/D/10357	Kyorasiime Pulkeria	Nursing Officer Midwifer	U5 (SC)	911,088	10,933,056
CR/D/10918	Birakwate Dickson	Ass Entomological Office	U5 (SC)	911,088	10,933,056
CR/D/10868	Naboth Mugarura	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10485	Akankwasa Anne	Public Health Dental Offi	U5 (SC)	911,088	10,933,056
CR/D/10239	Kwebiiha Muhammed	Nursing Officer Psychiatr	U5 (SC)	911,088	10,933,056
CR/D/10966	Doreen Kenyangi	Medical Officer	U4 (SC)	2,820,503	33,846,036
CR/D/10967	MOSES MUGISHA	Medical Officer	U4 (SC)	2,820,503	33,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>199,407,276</b>

### 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/10652	Kiiza Syliverio	Porter	U8 (Lower	288,427	3,461,124
CR/D/10577	Betungura Erikana	Porter	U8 (Lower	288,427	3,461,124
CR/D/10407	KITAMBARA S EZEKIEL	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,189,320</b>

**Vote: 560** Isingiro District**Workplan 5: Health****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	288,427	3,461,124
CR/D/10646	Asiimwe Knight	Porter	U8 (Lower	288,427	3,461,124
CR/D/10524	Nampa Christine	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10220	Biryatwita Charles	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,835,304</b>

**Cost Centre : Ruborogota H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10560	Atwijukire Prudence	Porter	U8 (Lower	288,427	3,461,124
CR/D/10647	Kwesigabo Bernard	Askari	U8 (Lower	288,427	3,461,124
CR/D/10591	Rwanga Charles	Porter	U8 (Lower	288,427	3,461,124
CR/D/10843	Nimwesiga Immaculate	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10863	ALEX MASEREKA	Health Information Assist	U7 (Upper	522,256	6,267,072
CR/D/10749	Kasande Keremensia	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10750	Kemigisha Judith	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10867	Mbabazi Emmanuel	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10347	Mugumya Gerald	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10858	MUHWEZI GORDEN	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10944	Ndebiika Agatha	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10732	MUZAHUURA JOHN BAP	Senior Clinical Officer	U4 (SC)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,031,968</b>

**Subcounty / Town Council / Municipal Division : Rugaaga****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	288,427	3,461,124
CR/D/10527	Knight Jacenta	Nursing Assistant	U8 (Upper	303,832	3,645,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,107,108</b>

**Cost Centre : Rugaaga H/C IV**

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 : Rugaaga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10964	SAMUEL MBONIMPA	Askari	U8 (Lower	288,427	3,461,124
CR/D/10205	Byaruhanga James	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10218	Kajubi Enoth	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10189	Namubiru Imelda	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10975	Kyosiimire Lilian	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10408	NUWASIIMA ADAH	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10769	Musinguzi Nicholas	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10974	OLIVER MWINONGO MU	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10661	Biira Yayeri	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10164	Mbiharugaba Thomas K M	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10339	Mugabe Gastone	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10885	Kiconco Agnes Matoga	Psychiatric Nurse	U7 (Upper	522,256	6,267,072
CR/D/10356	TWEBAZE AGNES NDEBI	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10911	Tukashaba Janet	Laboratory Technician	U5 (SC)	911,088	10,933,056
CR/D/10405	MUHWESI STEVEN	Vectrol Controll Officer	U5 (SC)	911,088	10,933,056
CR/D/10740	Kaana Ignatius	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10719	MUJINYA GORDEN NKO	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10915	Tusiime Rose	Clinical Officer	U5 (SC)	911,088	10,933,056
CR/D/10269	YESIIME WANDERA	Health Inspector	U5 (SC)	937,360	11,248,320
CR/D/10942	Turyahabwe Isaac	Nursing Officer Nursing	U5 (SC)	911,088	10,933,056
CR/D/10968	Ssematimba Moses	Medical officer	U4 (SC)	2,820,503	33,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,495,416</b>

### 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
CR/D/10555	Najja Agnes	Nursing Assistant	U8 (Upper	303,832	3,645,984
CR/D/10939	Nuwasasira Christine	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10912	ROSET THUNGU	Records Assistant	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,180,128</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10899	Abowe Deus	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10972	VASTINE NATAMBA	Enrolled Midwife	U7 (Upper	522,256	6,267,072
CR/D/10854	Musinguzi Francis	Records Assistant	U7 (Upper	522,256	6,267,072
CR/D/10607	MUHWESI STEVEN RWA	Laboratory Assistant	U7 (Upper	522,256	6,267,072
CR/D/10535	MASEREKA ENOS	Health Assistant	U7 (Upper	522,256	6,267,072
CR/D/10839	GODWIN SSENDIWOZA	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10893	ATWEBEMBEIRE ABRAH	Enrolled Nurse	U7 (Upper	522,256	6,267,072
CR/D/10890	Ampurira Seth	Clinical Officer	U5 (SC)	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,802,560</b>

**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	303,832	3,645,984
CR/D/10410	Turyatamba Godfrey	Enrolled Nurse	U7 (Upper	522,256	6,267,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,913,056</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,748,285,684</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,154,572	2,837,846	14,151,938
Conditional Grant to Primary Education	788,861	201,787	788,861
Conditional Grant to Primary Salaries	8,931,394	1,863,031	8,931,394
Conditional Grant to Secondary Education	1,022,856	255,128	1,022,856
Conditional Grant to Secondary Salaries	2,129,559	335,073	2,129,559
Conditional Grant to Tertiary Salaries	684,671	45,550	684,671
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional Transfers for Primary Teachers Colleges	203,999	50,325	203,999
Conditional transfers to School Inspection Grant	65,535	16,384	65,535
District Unconditional Grant - Non Wage	11,672	2,892	11,672
Locally Raised Revenues	16,000	700	16,000
Multi-Sectoral Transfers to LLGs	69,003	14,565	69,003
Other Transfers from Central Government	17,634	2,861	15,000
Transfer of District Unconditional Grant - Wage	52,404	9,304	52,404
<i>Development Revenues</i>	428,414	103,319	428,414
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	28,250	7,062	28,250
LGMSD (Former LGDP)	105,000	26,250	105,000

# Vote: 560 Isingiro District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	14,512	0	14,512
Multi-Sectoral Transfers to LLGs	70,000	17,344	70,000
<b>Total Revenues</b>	<b>14,582,986</b>	<b>2,941,165</b>	<b>14,580,352</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	14,154,572	2,837,819	14,151,938
Wage	11,798,028	2,252,958	11,798,028
Non Wage	2,356,545	584,861	2,353,911
Development Expenditure	428,414	78,472	428,414
Domestic Development	428,414	78,472	428,414
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,582,986</b>	<b>2,916,291</b>	<b>14,580,352</b>

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

Out of the total quarter budget of shs,3,643,972,000.= the Sector received a total revenue of shs 2,941,165,000= representing a revenue performance of 81%. Over performance of revenue was recorded under UPE grant, Other Transfers. On expenditure performance, out of the planned recurrent expenditure of shs 3,508,403,000=, shs 2,916,291 was actually spent recording a performance of 83%. Under performance in expenditure was recorded under SFG. Tertiary wage specifically was over budgeted where actual payment was at 27% and overall Sector wage actual payments at 83% instead of making 100% payments which caused a low expenditure performance.

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

shs6,11,745,623,513 to be received as salary for Teachers,52,404,000 to be received as salary for Education Dept staff atDist hqrs.shs 788,860,572 is for UPE,SHS 1,022,856,258 IS for USE.SHS 108,207,503 is for Education management services.shs 330,163,902is to be received for development of primary schools.shs 28,250,000 is to be received for secondary school construction.all money expected to be received has been planned to be spent accordingly up to 100%

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1534	1447	1534
No. of qualified primary teachers		1447	
No. of pupils enrolled in UPE	77768	77768	70012
No. of classrooms constructed in UPE	14	2	8
No. of latrine stances constructed	5	0	0
No. of teacher houses constructed	4	4	1
<b>Function Cost (UShs '000)</b>	<b>10,207,055</b>	<b>2,152,209</b>	<b>10,204,421</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	222	222	222
No. of students enrolled in USE	4806	4806	4806
No. of classrooms constructed in USE	4	4	4
<b>Function Cost (UShs '000)</b>	<b>3,180,665</b>	<b>595,847</b>	<b>3,180,665</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 560 Isingiro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	27	34	27
No. of students in tertiary education		686	
<b>Function Cost (UShs '000)</b>	<b>1,049,654</b>	<b>136,121</b>	<b>1,049,654</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	230	189	
No. of secondary schools inspected in quarter	14	14	
No. of tertiary institutions inspected in quarter	2	0	
No. of inspection reports provided to Council	4	1	
<b>Function Cost (UShs '000)</b>	<b>145,612</b>	<b>32,113</b>	<b>145,611</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,582,985</b>	<b>2,916,291</b>	<b>14,580,351</b>

### Plans for 2015/16

construction of 10 new classrooms in 5 p/schs, completion of construction of 10 classrooms started in FY2014/2015; 1 junior staff house in one p/sch, completion of construction of 4 classrooms and administration block in a seed secondary school, giving support supervision/inspection of 230 schools per quarter, conduct of Games and sports in all schools, management of all personnel in the District Education sector, coordination of all sector activities in the District

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

In the medium term the department expects to construct 24 classrooms with furniture, 4 junior staff houses, one 4-unit teachers house; 5 stances of VIP latrines as compared to 46 classrooms, 7 junior staff houses, one 4-unit teachers house and 5 stances of VIP latrine planned for in the 5 year DDP 2015/2016 - 2019/2020. 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

We have no any off budget activity by NGOs, Donors or Central Government.

### (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 service.

#### 3. Inadequate community participation in development of 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	U7 - UP -	316,393	3,796,716
Edu/D/25748	Namatovu Aidah	LABORATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/13281	Mwebaze Ann	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12764	Nabbanja Tekerah	ASSISTANT EDUCATI	U5 - UP -	546,392	6,556,704
Edu/D/12784	Tukundane Robert	ASSISTANT EDUCATI	U5 - UP -	578,981	6,947,772
Edu/D/12990	Rusiga Johnson Kashunju	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13520	Begumanya Vicent Dick	ASSISTANT EDUCATI	U5 - UP -	537,405	6,448,860
Edu/D/12794	Musaaazi Rashid	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12736	Fadil Abdu	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
Edu/D/13493	Mugisha James	EDUCATION OFFICER	U4 - LWR	672,792	8,073,504
Edu/D/12781	Nsubuga Ali	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/12776	Kalyango Moses	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13023	Ojok Walter	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/12795	Nabakooza Joweria	DEPUTY HEADTEACH	U2 - LWR	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,559,380</b>

#### Cost Centre : BIRERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11502	Turyahebwa Grace	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12144	Akatwijuka Denis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12154	Ampeire H Annet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11841	Kyasimire Prudence	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12406	Monday Clare	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12391	Mubangizi Milton	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11500	Tumusiime Helen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11619	Taremwa Avard	HEAD TEACHER GRA	U4 - TEA	909,243	10,910,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,338,056</b>

#### 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/13218	Mpirirwe Peruth	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13355	Nakabugo Rose	ASSISTANT EDUCATI	U5 - UP -	524,637	6,295,644
Edu/D/13198	Tindyebwa Yona	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13489	Tumuhimbise Jackson	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13224	Owembabazi Aminah	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12749	Luyinda Milton	ASSISTANT EDUCATI	U5 - UP -	555,564	6,666,768
Edu/D/13007	Mugabi Nelson Ssentamu	ASSISTANT EDUCATI	U5 - UP -	555,564	6,666,768
Edu/D/13264	Tumwebaze T John	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13350	Kihembo Lamech	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13495	Rubarema Ambrose	ASSISTANT EDUCATI	U5 - UP -	487,124	5,845,488
Edu/D/13501	Kansiime Simon Peter	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13513	Mutsinguzi Didas	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13502	Ninsiima Charles	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/12410	Mwesigye R.Stanley	HEADTEACHER - 'O' L	U2 - LWR	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,219,764</b>

**Cost Centre : BUTENGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11218	Kyosiimire Christine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11208	Kobutungu Agnes	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13296	Kamugisha Johnson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11746	Muhanguzi Laban	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11269	Sanyu Kedreth	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12323	Ashaba Esca	SEN.Education ASS	U6 - TEA	476,630	5,719,560
Edu/D/12873	Muhangisa Apollo	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,463,760</b>

**Cost Centre : KAHENDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/1128	Kemigisha Edith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11061	Kushaba Rose	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11950	Namukasa Saubah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220

**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/11127	Katebire Judith	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/12487	Kamugisha Samuel	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11040	Shabaruhanga Martin	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12380	Muhimbise Godfrey	SENIOR EDUCATION	U6 - TEA	408,135	4,897,620
Edu/D/12193	Akatwijuka Daniel	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,893,656</b>

**Cost Centre : KIBONA BOYS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11959	NYANGOMA BONNI	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12080	Tumusiime Olive	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11743	MAYUMBA DINA VENCE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11042	Sanyu Caroline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11737	Muhangi Pius	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,490,944</b>

**Cost Centre : KIBONA GIRLS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11842	Mwesigye Leo	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13599	Nuwazooro Jasklean	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12838	Ashaba Deborah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11272	Keishanyu Moreen	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/12540	Muhangi Herbert	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/13453	Kashaija Emmanuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12837	Tushemerirwe Peninah Fau	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,775,944</b>

**Cost Centre : KISHURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11804	Mushabe Jackson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12256	Sensalo Rashid	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11102	Kamukugize Jean	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12025	Nabaasa Annet	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,861,256</b>

**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	U7 - TEA	524,324	6,291,888
Edu/D/13438	Arinaitwe Deus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11347	Bukenya Samson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11144	Kihembo Florence	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13532	Tusingwire Clare	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12265	Happy Rebecca	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11783	Mwebeiha Aloysius	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11031	Ssekayi Mackson	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11978	Nalwanga Jacinta	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,231,812</b>

**Cost Centre : MPAMBAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11125	Kyokunzire Irene	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12105	Tumuhairwe Richard	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12492	Natukunda Charles	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11768	Mubangizi Elly	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11126	Komuhangi Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12536	Tumuhimbise Cosma	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11768	Natukunda Beatrice	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11888	Mukasa Leonard	HEADTEACHER GR III	U5 - TEA	523,152	6,277,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,097,704</b>

**Cost Centre : NDARAGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13313	Ainemukama Chris	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13470	Ngabirano John Patrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620



# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : NDARAGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13550	Atuheire Sylvia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11805	Mirembe Immaculate	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11905	Nabasa Naome	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11293	Kyomuhendo Lydia	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12305	Atuheire Allen Dominic	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11062	Katushabe Christine	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11483	Bamwehe Frederick	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,788,380</b>

### Cost Centre : RUKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12619	Bamwesigye Gertrude	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12488	Aijuka Blender	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11166	Kabacenga George	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11802	Mpiriirwe Dorecca	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12428	Muheirwe Jacinta	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12028	Nambuusi Loy	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11800	Mugisha Edward Tumusiime	HEAD TEACHER - GR	U4 - TEA	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,079,936</b>

### Cost Centre : ST.DEOS KITOOHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11228	Kyomuhendo Jacinta	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11455	Birungi Pascal Omega	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13467	Mwesigye Fred	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13047	Arinaitwe Fredrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11199	Komujuni Mary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13402	Nkamushaba Glory	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13483	Turyahebwa Caloline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12355	Abaasa Paul	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,255,368</b>

# Vote: 560 Isingiro District

## Workplan 6: Education

### 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/13563	Kamagara Coleb	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11862	Ninsiima Edson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11630	Tumwikirize Kahangire	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11937	Nuwagaba Fred	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12012	Nuwamanya Obedious	EDUCATION ASSISTA	TEACHU	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,295,532</b>

#### Cost Centre : ENDIINZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13412	Agiraembabazi Confidence	ENROLLED NURSE	U7 - MED	431,440	5,177,280
Edu/D/13411	Aruho Saviasi	LABORATORY ASSIST	U7 - UP -	377,781	4,533,372
Edu/D/13418	Kakuru John Bosco	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13414	Mucunguzi Chrispine	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13413	Muruhura Edward	SENIOR ACCOUNTS A	U5 - UP -	472,079	5,664,948
Edu/D/13420	Ochieng Jude	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13410	Tayebwa Richard	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13408	Lubangakene Genesis	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13417	Kokushubira Beatrace	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/12732	Kichoncho Florence	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13427	Ahimbisibwe Medard	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13416	Mushabe Novice	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13415	Busingye Merabu	DEPUTY HEAD TEAC	U3 - LWR	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,146,372</b>

#### Cost Centre : ENDIINZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12446	Ayebazibwe Jackline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13120	Muramye Didus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13370	Mbabazi Florence	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11217	Beinyagye Mable	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12195	Asiimwe Harriet	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/12587	Turyamuzara Godfrey	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11171	Katahwire Eldard	HEADTEACHER GR III	U7 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,493,552</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12310	Ahimbisibwe Criton	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11560	Tweheyo Dickens	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/34111	Kayiwa Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12395	Mugizi Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11863	Nshemereirwe Lovence	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12013	Night Molly	SEN.EDUCATION ASSI	U6 - TEA	476,630	5,719,560
Edu/D/11172	Katwesigye Vincent	SENIOR EDUCATION	U6 - TEA	408,135	4,897,620
Edu/D/12067	Twesigye George	HEADTEACHER GR III	U5 - TEA	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,339,140</b>

**Cost Centre : NYABYONDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11644	Tumwine Evan	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/12317	Atwiine Stella	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11378	Begirayo Isaac	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11907	Natukunda Hope	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11896	Ninsiima Maclean	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,310,040</b>

**Cost Centre : RWAMBAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13339	Besiimire Winnie	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11393	Barekye Amos	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13451	Kanyesigye Medard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13305	Kayondo Deus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11506	Temuterize Nelson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12356	Arinaitwe Anociata	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12160	Ashitamigye Frank	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,561,428</b>

**Cost Centre : Rwanjogyera P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12066	Twebaze Rosemary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11526	Tumuhimbise Samuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13607	Turinabo Anatori	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13092	Katusiime Jackline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11561	Tumwebaze Emmanuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12598	Kakuru Moses	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,280,440</b>

**Cost Centre : SAANO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12054	Tumwesigye Abel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13129	Mbonera Didas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12468	Naturinda Eve	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11037	Segwanyi Venansious	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13118	Magara Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13038	Ahaisibwe Mackline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13149	Rwakana Phillipo	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11983	Nampiki Annet	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,123,632</b>

**Subcounty / Town Council / Municipal Division : Isingiro Town Council****Cost Centre : GAYAZA MIXED 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 : GAYAZA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13472	Ninyesiga Onesim	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11881	Nkurunungi Lawrence Rugo	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13067	Batwaza Godwin	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11021	Banturaki Nora	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11010	Uwamahoro Christopher	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11075	Kyakuhaire Rosette	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11903	Namwiga Constance	HEADTEACHER - GR I	U6 - TEA	489,524	5,874,288
Edu/D/11759	Mugisha G Livingstone	HEADTEACHER GR III	TEACHU	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,352,748</b>

### Cost Centre : GUMA MEMORIAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13093	Diana Lucky	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11339	Bainomugisha Amos	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12168	Asingwire William	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11345	Bariyo Hannings	HEADTEACHER GR III	U5 - TEA	522,738	6,272,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,521,892</b>

### Cost Centre : IGAYAZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12356	Ayorekire Hanningtone	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11856	Niwasasira Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11855	Natukunda Prossy	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13068	Behakanira Wilson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12354	Arinaitwe Agnes	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12005	Nabaasa Allen	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11499	Tumwesigye Herbert	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,822,724</b>

### Cost Centre : ISINGIRO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13246	Turihoahabwe Winfred	ASSISTANT EDUCATI	UP - 1 - 2	479,759	5,757,108

# 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/13211	Ndahendekire Richard	HEADTEACHER	UI E LWR	1,624,934	19,499,208
Edu/D/1302	Ahimbisibwe Eliasaph	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13432	Mujuni Black Deus	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/11220	Muwonge Ham Muhongye	SENIOR ACCOUNTS A	U5 - UP -	472,079	5,664,948
Edu/D/12959	Nyesiga Nicholas	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12560	Namanya Edson	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13444	Natweta Obed	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12678	Asiimire Jameson	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12679	Tumwesigye Gerald	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12674	Goodyear Gilbert	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13258	Matsiko Christopher	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12708	Yaheebwa Edith	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12937	Nebyangye Johnson	ASSISTANT EDUCATI	U5 - UP -	487,124	5,845,488
Edu/D/12694	Tumusiime Mathias	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
Edu/D/12762	Nyerwaneho Sompson Beine	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13215	Ainembabazi Earnest	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/15514	Mugisha Innocent	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13349	Namanda Judith	EDUCATION OFFICER	U4 - LWR	723,868	8,686,416
Edu/D/13223	Ssenyonjo Edward	EDUCATION OFFICER	U4 - LWR	744,866	8,938,392
Edu/D/13625	Mukasa Christopher William	DEPUTY HEADTEACH	U2 - LWR	1,201,688	14,420,256
Edu/D/12676	Atuhairwe Harriet Jaju	CATERING OFFICER	LWR - 1-	433,649	5,203,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>173,063,100</b>

### Cost Centre : KAHIRIMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/2262	Mushabe Edith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11990	Nyanjura Edidah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11121	Kyohangiirwe Phoebe	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11043	Kagimbi James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12197	Atwine Sylvia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12422	Manyolo Makomboti S	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13554	Bananuka Wilson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : KAHIRIMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12890	Luganda Aphisa	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/12484	Kabalanzi Safina	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/12478	Kamugisha Bernard	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11716	Mugabo Dickson	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,698,204</b>

### Cost Centre : KAMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11223	Katushabe Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11860	NAKABAZI JOVANICE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12006	Nimwesiga K.F	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11582	TUMWIJUKYE RICHARD	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12108	TUMUSIIME PEACE	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11052	Kyogabirwe F.B	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11030	Semujuu Benard	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11362	Bangizi James	HEAD TEACHER - GR	U4 - TEA	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,180,128</b>

### Cost Centre : KIBWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11517	Twesigye Hedwig	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13564	Kanyesigye Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11103	Kyomuhangi Oliver	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11822	Mutoni Lawrence	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11935	Natukunda James	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11851	Nakayovu Cleophas	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11350	Birungi Martilde	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12019	Ndoleriire Dowrin	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12176	Agume Leonard	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
Edu/D/11352	Baguma Michael	EDUCATION ASSISTA	U4 - TEA	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,992,144</b>

**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/11763	Mukasa Nazario	EDUCATION ASSISTA	U7 - TEA	523,305	6,279,660
Edu/D/11633	Tumusiime Peace	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12268	Rwamahe David	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11274	Kabikire Jonath	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11725	Mukundane Agnes	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11532	Tumuhairwe Nathanael	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/12564	Maitsa Mirabel	SENIOR EDUCATION	U6 - TEA	519,348	6,232,176
Edu/D/11382	Bagambe Misearch	HEADTEACHER - GR I	U6 - TEA	522,575	6,270,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,127,276</b>

**Cost Centre : KISHAYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11916	Natuhwera Laetitia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13155	Ahimbisibwe Vincent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13568	Kobusingye Syrvia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13176	Sikyomu Annette	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13552	Atukunda Molly	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13155	Twinomugisha Vincent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12307	Atuhaire Robert	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11139	Kyotungire Jasinta Z	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12090	Tumwebaze Justine	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11788	Mucunguzi Venensio	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11222	Katusiime Naboth	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11076	Kyatuhaire Jacklean	SENIOR EDUCATION	U6 - TEA	408,135	4,897,620
Edu/D/11140	Kebirungi Grace	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11315	Byamugisha Richard	HEAD TEACHER - GR	U4 - TEA	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,246,120</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13070	Bigarireho Patience	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620



**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
Edu/D/12219	Amuhairwe Francis	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11386	Muguta William	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11036	Safari Andrew	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12039	Ninshaba Mable	EDUCATION ASSISTA	U7 - TEA	523,653	6,283,836
Edu/D/11390	Byekwaso Francis	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11314	Byamukama Dennis	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,404,056</b>

**Cost Centre : KYARUMIGANA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13320	Ndayisenga Manzi Fidel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12494	Abahaire Patrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12209	Ahabwe Scovia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11938	Natukunda Kevin	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12585	Turyamuhebwa Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13170	Tumuhairwe Edrine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13104	Kyohairwe Beneth Costa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12192	Amarwe Charles	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,037,400</b>

**Cost Centre : KYEIRUMBA MUSLIM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11221	Kigozi Hassan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11871	Nanyunja Hajara Mugerwa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12588	Nakyanzi Azida	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12216	Ahimbisibwe Elias	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12024	Nakanwagi Sulaina	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12408	Matovu Musa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12580	Kyomugisha Dinah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11956	Nassejje Zubeda	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13196	Bogere Abdu	HEADTEACHER GR III	U5 - TEA	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,455,648</b>

**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/12157	Amanya Fatima	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11955	Nambaziira Halima	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13116	Kaawa Silagi	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13394	Kyogabirwe Scovia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11774	Tukundane Alice	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/13099	Kyomuhendo Glorious	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11009	Yaboneka Shedrack	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12257	Ssali Abdu Kariim	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,446,420</b>

**Cost Centre : RWEKUBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Eud/D/12218	Ahimbisibwe Asaph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Eud/D/12074	Tobara Andrew	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Eud/D/12129	Amutuheire Medard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Eud/D/11488	Baryamujura Ezera	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Eud/D/13097	Kiiza Charles	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Eud/D/11980	Nyiramugisha Francisca	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Eud/D/12591	Karungi Annet	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Eud/D/11947	NATUKUNDA SARAH	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Eud/D/12425	Atuhairwe Costance	HEADTEACHER GR IV	U6 - TEA	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,850,508</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12283	Ariyo James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13553	Atwesigye Amon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13445	Behweera Cornelio	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13384	Ampaire Christine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12462	Mujungu Odomaro	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11168	Kereere Benjamin	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : ST JOSEPH KYABIRUKWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11425	Bangirana Alex	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11569	Tibahwa Bonny	HEAD TEACHER	U4 - TEA	934,922	11,219,064
Edu/D/13518	Kebirungi Beatrice	EDUCATION ASSISTA	7 - TEAC	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,134,032</b>

### Cost Centre : ST PETERS KYOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12417	Musiime Jane	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11457	Birungi Florence	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11126	Busingye Claudius	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11439	Baryamwijuka Clare	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12359	Nabukeera Jackline	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11318	Busanani Julius	SENIOR EDUCATION	U6 - TEA	485,691	5,828,292
Edu/D/12102	Turyahabwe John Bosco	SENIOR EDUCATION	U6 - TEA	485,691	5,828,292
Edu/D/11331	Byamungu Alfred Kyabaija	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,911,896</b>

### 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/13478	Tuhairwe Fravia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12205	Ankunda Ruth	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12316	Ariyo Hindiya Jordan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11231	Katagira Milton	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13146	Natukunda Dorophine B	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11901	Ninsiima Justine	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11662	Turinawe Apolo	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/11927	Mpaka Winnifred	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11873	Nuwagira JohnBosco	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12559	Nambozo Oliver	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11808	Muhumuza Omax	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,954,896</b>

**Cost Centre : KAKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13469	Natuhwera Evalyne	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11660	Tumuhimbise Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/1225	Senoga Sulait	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13704	Busingye Lilian Karakiire	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12913	Agaba JohnBosco	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12169	Atukwatsibwe Adson	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12180	Amumpaire Banturaki Agnes	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11715	Mugisha Julius	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11793	Mwebaze Moses	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,089,656</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11928	Natukunda Grace	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11697	Matsiko Herbert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/0	Kyompaire Doreen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11279	Kihembo Costance	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11074	Kemirembe Pritazia	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11013	Gumisiriza Evalyne	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11330	Byamukama Roland	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13486	Twinomugisha Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12887	Agaba Annet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11979	Natamba Caroline	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11699	Matovu Hakim	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11073	Kabatenga Rossette	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12190	Asiimwe Penlope	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11147	Kizairwe Rosemary	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296

**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/11146	Kekimuri Celina	DEPUTY HEADTEACH	U4 - TEA	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,576,944</b>

**Cost Centre : RWEIZIRINGIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11913	Nshemerirwe Jovalyn	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11927	Natukunda Jolly	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11733	Mbaine Obadiah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12886	Nsereko Ayub Abdallah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12825	Lukia Abdulmalik	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12400	Muguluma Abdul Hussein	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12027	Namugenyi Aidah	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12092	Tumushabe Betyce	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11925	Nassali Janat	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,008,176</b>

**Cost Centre : RWEIZIRINGIRO TECHNICAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12726	Kayizi Abasi	ASKARI	U8 - LWR	289,361	3,472,332
Edu/D/13422	Kasule Muhamed	WORKSHOP ASSISTA	U7 - LWR	289,361	3,472,332
Edu/D/13643	Ahimbisibwe Robert	TECHNICAL TEACHE	U7 - TEA	408,135	4,897,620
Edu/D/12629	Asiimwe Richard	TECHNICAL TEACHE	U5 - UP -	537,405	6,448,860
Edu/D/13273	Beinomugisha Edward	TECHNICAL TEACHE	U5 - UP -	472,079	5,664,948
Edu/D/12992	Atukunzire Naboth	TECHNICAL TEACHE	U5 - UP -	546,392	6,556,704
Edu/D/12993	Barekye J Matsiko	TECHNICAL TEACHE	U5 - UP -	598,822	7,185,864
Edu/D/12960	Kabatesi M Ruth	TECHNICAL TEACHE	U5 - UP -	598,822	7,185,864
Edu/D/13620	Ainomugisha Joshua	TECHNICAL TEACHE	U5 - UP -	519,948	6,239,376
Edu/D/12911	Comrade Mutebi Hakiimu	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,527,572</b>

**Cost Centre : ST.JOHNS S S RUTSYA**

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 : ST.JOHN 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 - MED	431,440	5,177,280
Edu/D/13290	Twinomujuni Ronald	LABARATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/13255	Twebaze Rosemary	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13419	Nasansa Fatuma	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13274	Niwagaba Emmy	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13020	Mutsindashyaka Emmanuel	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13291	Muganga Patrick	ACCOUNTS ASSISTAN	U5 - UP -	472,079	5,664,948
Edu/D/12790	Kyompaire Dinavence	ASSISTANT EDUCATI	U5 - UP -	578,981	6,947,772
Edu/D/13629	Ahabwe Cleophas	ASSISTANT EDUCATI	U5 - UP -	588,801	7,065,612
Edu/D/13259	Nakayiki Maddie	EDUCATION OFFICER	U5 - UP -	588,801	7,065,612
Edu/D/12940	Mpongano Francis	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13266	Munanura Alex	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13492	Tomanya James	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13618	Arineitwe Primah	ASSISTANT EDUCATI	U5 - UP -	479,759	5,757,108
Edu/D/12923	Magezi Kabanda Vincent	ASSISTANT EDUCATI	U5 - UP -	511,479	6,137,748
Edu/D/12842	Tindyebwa Ronald	EDUCATION OFFICER	U5 - UP -	528,588	6,343,056
Edu/D/12787	Mugisha Robert	ASSISTANT EDUCATI	U4 - LWR	598,822	7,185,864
Edu/D/13261	Mugume Grace	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
Edu/D/13227	Rugasira Athanasius	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13497	Komweru Jescah	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13505	Kamugisha Richard	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13280	Aturinda Joseph	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13226	Aheebwe B K Emmanuel	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13506	Leta Consilate	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13498	Asiimwe ReginaMary	EDUCATION OFFICER	U4 - LWR	723,868	8,686,416
Edu/D/13406	Origumisiriza Maureen	DEPUTY HEADTEACH	U3 - LWR	902,612	10,831,344
Edu/D/12991	Kamuhangire Willy	HEADTEACHER O LE	U2 - LWR	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>199,711,536</b>

**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
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# Vote: 560 Isingiro District

## Workplan 6: Education

### 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	U7 - TEA	408,135	4,897,620
Edu/D/11503	Twinomujuni Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11624	Twongeirwe Angella	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11939	Nuwagaba Geoffrey	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12868	Kyogabirwe Jessica	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11194	Katumwijukye Elisa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11234	Magara Elinathan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11548	Twinomujuni Allen	HEADTEACHER - GR I	U6 - TEA	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,295,616</b>

### Cost Centre : *BYARUHA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12439	Nuwamanya K Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11157	Kyarimpa Betty	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11179	Katushabe Nightangale	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11996	Nomuhangi Lillian	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11359	Bananuka Moses	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11051	Katusiime Naume	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
Edu/D/11618	Twongirwe Florence	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,089,984</b>

### 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	U7 - TEA	408,135	4,897,620
Edu/D/11490	Twebaze Evarist	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11422	Byabagambi John	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/121148	Atuhairwe Stephen	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11161	Kiiza Betty	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12238	Sanga John Bosco	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11463	Baguma Grace	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,595,252</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12343	Atuhwere Grace	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12209	Ninyesiga Leodinah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12476	Munguiko Primos	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11209	Kansiime Agatha	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11672	Mugisha Gerald	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12894	Atuhaire Felix	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11639	Twesigye John	HEAD TEACHER - GR	U4 - TEA	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,679,448</b>

**Cost Centre : KAGOGO UNITED P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13152	Naturinda Apollo	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12060	Nuwamanya Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11430	Bwiruka Abel	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,549,300</b>

**Cost Centre : KATEMBE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12138	Aryampa Scola	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13059	Atwijukye Answer	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13344	Lukyamuzi Bashir	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12477	Natukunda Joseline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12568	Twinomugisha Josette	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12359	Arinaitwe Richard	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/11850	Namara Alice	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12123	Agaba Richard	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11817	Muhimbise Deus	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,695,324</b>

**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	U7 - TEA	408,135	4,897,620



**Vote: 560** Isingiro District**Workplan 6: Education****Cost Centre : KAYONZA COPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11041	SEKABIRA KAIMU	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,083,484</b>

**Cost Centre : KICWEKANO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12552	Muhwezi B Stephen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13598	Nuwasiima Privah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13310	Mbabazi Evas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11050	Komuhangi Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12166	Atwine John Bosco	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11670	Manigaruhanga Gervase	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,207,660</b>

**Cost Centre : KITURA PARENTS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11028	Habasa Hannington	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11238	Kabinginya Harriet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11307	Busingye Richard	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11038	Serukoma Nicholus	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11058	KYOMUHANGI JANEPHE	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,159,168</b>

**Cost Centre : KYANDERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12411	Mpairwe Asimwe David	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11756	Mpeirwe Albert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11563	Turyabahika Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12342	Ahumuza Johnson	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11540	Twinamatsiko Eldard	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,020,288</b>

# 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/12091	Tibesigwa Edison	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12267	Sanyu Frank	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11158	Kyomukama Annita	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11104	Kigozi Sowed	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13566	Kato Gregory	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12661	Rubikire Elinanto	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,673,964</b>

### Cost Centre : KYEMPARA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11906	Namara Allen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12386	Mugisha Humble Asaph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13050	Asasira Patience	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11951	Nandalike Sarah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12347	Atukwatsibwe Epaphroditus	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11183	Kyabalongo Badru	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11695	Mpumwire Harriet	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12884	Musinguzi Jackson	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,794,192</b>

### Cost Centre : KYEMPARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13455	KYOBUTUNGI RONNAH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12820	KATUSIIME IMMACULA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13319	NIMUSIIMA MACKLEAN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12414	MUTABAZI JOHNBOSCO	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11864	NUWAGABA JORDAN	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11562	TWINOMUJUNI LAUBEN	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11686	Mwesigwa Eric	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11174	Kemirembe Justine	HEADTEACHER GR III	U7 - TEA	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,119,156</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12396	Mugisha Donozio	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12081	Tugume Vicent	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12740	Ayesigye Monic	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,583,168</b>

**Cost Centre : NYAKIGYERA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11167	KATUSHABE CLARE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11883	NABAASA SCOVIA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13117	Katusiime Mivian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11999	NAMUKASA KASIFA	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11431	Baryabamu Julius	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13548	ASIIMIRE DIANA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12119	ATUHAIRWE GODFREY	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,072,348</b>

**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/12443	KATUKWEBAZE UBALD	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13302	KOBUSINGYE VANICE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13159	TWIKIRIZE GERTRUDE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13157	TWINOMUGISHA RONET	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12270	CHANCE JOHNSON	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,372,776</b>

**Cost Centre : KAGOTO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11196	KYOMUGISHA PROSSIE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12254	WEDNESDAY EDSON RIC	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

**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/13060	AYEBARE PRIMROSE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11063	KAMUSIIME BEATRICE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13300	KATUSHABE LYDIA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13604	TUKACUNGURWA NARI	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11192	KASANDE JENIFFER	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
Edu/D/11418	BANGIRANA SAMUEL	HEADTEACHER GR III	U5 - TEA	555,564	6,666,768
Edu/D/11026	HAGUMA GIDEON	EDUCATION ASSISTA	TEACHU	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,175,924</b>

**Cost Centre : KANYWAMAIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11604	TWEBAZE ROBERT	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12327	ASHIMWE JUSTUS MASH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13062	BAGUMA FRED	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11064	KABANYERERE JULIET	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13113	KIBETENGA ENID	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12392	MURARI MOSES	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12815	TUKAHEBWA JAMES	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12519	TWESIGYE EZRA BIGIR	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11645	TINSASIRA DENIS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12328	AKATUKWASA MOSES	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12204	AHIMBISIBWE ERICK	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,440,152</b>

**Cost Centre : KIGABAGABA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13163	TURYOMURUNGYENDO	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11484	BAKAINI SILVER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11083	KASABARARA GASTON	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13458	MONDAY OLIVER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12454	NATUKUNDA NICE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12348	AKAMPA LORRAND	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964

**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/12909	KYASIIMIRE JACENTA	EDUCATION ASSISTA	TEACHL	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,634,624</b>

**Cost Centre : RWABYEMERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11646	TUMURAMYE FASTON	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12393	MWESIGYE NICHOLAS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12350	BYONANEBYE THADIUS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12495	KARUHANGA ELLY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12390	MUSINGUZI GORDON	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,480,788</b>

**Cost Centre : RWAKAKWENDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12203	ATWONGYEIRE KENNET	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13304	KIRYABAHWA CHRISTIN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12601	KANSIIME DINAH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13387	BYAMUGISHA PATRICK	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11370	BONGYEIZE GODSON	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11701	MAGEZI KENETH	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,922,260</b>

**Cost Centre : ST.MARYS KAGOTO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12282	ASIIMWE HENRY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11579	TWEHEYO DICKENS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13608	TUSIIME PROSPER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11741	MUGISHA D	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13058	ATWEBEMBEIRE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13338	BIRYABAREMA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11787	MURAMBATE ATWINE P	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,571,584</b>

**Vote: 560** Isingiro District**Workplan 6: Education****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/11627	Twongirwe Justine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11736	Mbabazi Warren	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12291	Ayebare Agatha	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12016	Tindyebwa Henry	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/12058	Turyahabwe Warren	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11944	Nuwamanya Jonah	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11946	Nampumuza Jackline	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11151	Kwarija Gard	Headteacher Gr.III	U5 - TEA	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,137,940</b>

**Cost Centre : KAAROKARUNGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11603	Twinomugisha Edson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12430	Mwebaze Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11025	Humura Kedress	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12836	Mugisha Joseph	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12292	Abeine James Kweyamba	Headteacher	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,797,428</b>

**Cost Centre : KABUYANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11602	Tumushabe Denis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11443	Besiima Boreka Nicholas	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13078	Byaruhanga Charles Kacucu	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13306	Byaruhanga Posiano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13572	KYOMUGISHA PROSSIE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11879	Nagaba Allen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13594	Ndaisenga Jackson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11647	Tahikwa Vallentino	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13479	Tukamushaba Hildah	EDUCATION ASSISTA	U7 - TEA	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	U7 - TEA	438,119	5,257,428
Edu/D/11590	Twebaze Bussy Jackson	Education Ass II	U7 - TEA	445,095	5,341,140
Edu/D/12375	Mubangizi Francis	SENIOR EDUCATION	U6 - TEA	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,557,004</b>

**Cost Centre : KAIHO II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12612	Aryanyijuka Juliet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12341	Asiimwe Kerezanta	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11583	Mugume Gervasius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11268	Kajungu Richard	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11412	Biryomumaisho Francis	Education Ass II	U7 - TEA	452,247	5,426,964
Edu/D/11786	Mukakigeri Goreth	SENIOR EDUCATION	U6 - TEA	577,405	6,928,860
Edu/D/11858	Nduhira Pontius	HEADTEACHER GR III	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,949,572</b>

**Cost Centre : KISYORO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13454	Kasigazi Jackson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11027	Harerimana Sebuha George	Senior Education As	U7 - TEA	482,695	5,792,340
Edu/D/11648	Turyatunga Francis	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11723	Mugisha Samuel	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11659	Twikirize Loice	Education Ass.II	U7 - TEA	431,309	5,175,708
Edu/D/11065	Kiconco Rauben	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11968	Nankunda Annet	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11187	Kyarikunda Mackline	Education Ass.II	U7 - TEA	452,247	5,426,964
Edu/D/11275	Kukunda Penninah	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11023	Rubarema Charles	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,122,784</b>

**Cost Centre : KISYORO 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 : KISYORO S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13292	Byamukama Emmy	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13276	Tumworobere John	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13631	Turihohabwe Milton	Sen.Accounts Ass	U5 - UP -	472,079	5,664,948
Edu/D/13016	Besigye Ezekiel	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13230	Byensi Justus	Ass.Educ.Officer	U5 - UP -	472,079	5,664,948
Edu/D/12751	Bahomugisha Reubens	ASSISTANT EDUCATI	U5 - UP -	555,564	6,666,768
Edu/D/13630	Mpirirwe Moses Nzaro	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13632	Twinamatsiko John Pelloh	Ass.Educ.Officer	U5 - UP -	598,822	7,185,864
Edu/D/13209	Nuwagira Charles	Ass.Educ.Officer	U5 - UP -	598,822	7,185,864
Edu/D/12933	Tumusiime Francis	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13666	Tumuhamyia James	Head Teacher	U1 E Upp	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,471,048</b>

### Cost Centre : NYAMPIKYE II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12057	Tumukuratire Peace	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11684	BEINGANA THADDEUS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12187	Arineitwe Ketra	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11771	Nagaba Calorine	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11945	Nankunda Elly	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/13263	Tumuhairwe Monic	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12075	Twinomujuni Stanley	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11869	Nzibonera Stephen	DEPUTY HEADTEACH	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,539,948</b>

### 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/13584	Atuhairwe Rebecca	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11428	Baryamwishaki Deus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13177	Sekiryowa Vicent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620



# Vote: 560 Isingiro District

## Workplan 6: Education

### 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	U7 - TEA	408,135	4,897,620
Edu/D/11923	Ninsiima Peninah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11509	Tumuhairwe Katumba Rober	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13114	Kemirembe Venesius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12772	Tukwasibwe William	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,002,900</b>

### Cost Centre : BUHUNGIRO PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12648	Kato Richard	COOK	U8 - LWR	187,660	2,251,920
Edu/D/12720	Shabaruhanga Julius	COOK	U8 - LWR	187,660	2,251,920
Edu/D/12917	Muhumuza Deus	COOK	U8 - LWR	187,660	2,251,920
Edu/D/12918	Twinamatsiko John	COOK	U8 - LWR	187,660	2,251,920
Edu/D/12807	Katabazi Jackson	COOK	U8 - LWR	213,832	2,565,984
Edu/D/13249	Mali Joseph	LABORATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/13251	Nasasira Shallon	LIBRARY ASSISTANT	U7 - UP -	321,527	3,858,324
Edu/D/12742	Kyomukama Florence	SENIOR COPY TYPIST	U7 - UP -	354,493	4,253,916
Edu/D/12989	Ssemaganda Grace	SENIOR ACCOUNTS A	U5 - UP -	472,079	5,664,948
Edu/D/12721	Nabasa immaculate	TUTOR	U5 - UP -	598,822	7,185,864
Edu/D/13490	Bwogi Mbeera Baron	TUTOR	U5 - UP -	472,079	5,664,948
Edu/D/8163	Okello John	TUTOR	U5 - UP -	598,822	7,185,864
Edu/D/6315	Kirabo Esther	TUTOR	U5 - UP -	528,588	6,343,056
Edu/D/13508	Besigye Edward	TUTOR	U4 - LWR	601,341	7,216,092
Edu/D/13250	Birungi Esther	TUTOR	U4 - LWR	601,341	7,216,092
Edu/D/5509	Nzanamire Silvester	TUTOR	U4 - LWR	644,785	7,737,420
Edu/D/2275	Tumwebaze Ibrahim	TUTOR	U4 - LWR	644,785	7,737,420
Edu/D/13253	Kamuhangire Elton	SENIOR TUTOR	U3 - UP -	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,485,108</b>

### Cost Centre : JURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11982	Nuwagaba Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13184	Nimwesiga Anthony	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11349	Bagabe Gerald	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11559	Tushemereirwe Annah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12140	Agaba Batambura Simon	HEAD TEACHER GRA	U4 - TEA	909,243	10,910,916
Edu/D/11032	Ssemakula Moses	EDUCATION ASSISTA	TEACHU	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,113,616</b>

**Cost Centre : KABULA MADARASAT P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13596	Ndebire Baraka	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12382	Mugumya Deus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12223	Sentongo Manishuli	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13601	Orikiriza Medard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11970	Nampija Najumu	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11270	Kasiita Moses	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,002,988</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13400	Nisiima Judith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11766	Mwebaze James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11409	Byabagambi Daniel	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/12089	Tuhamire Wisbert	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11325	Bwesigye Prosper	SENIOR EDUCATION	U6 - TEA	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,259,064</b>

**Cost Centre : KANKINGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13534	Nakimwero Aminah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11235	Tumuhairwe Cleophas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11226	Kamukama Felecian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11924	Natukunda Augustine	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11750	Mutagayara Enock	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,562,508</b>

**Cost Centre : KASHESHE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12135	Ahimbisibwe Seprian	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/112371	Musiime Midrace	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/111260	Kamukama Patrick	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/112508	Muhairwe Peninah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/111511	Tusiime Alex	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/111933	Namubiru Rose	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/112489	Mutungu Charles	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/111280	Kyarimpa Jacinta	SENIOR EDUCATION	U6 - TEA	485,691	5,828,292
Edu/D/111934	Ngabirano Richard	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,296,448</b>

**Cost Centre : KIGARAGARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11537	Tumuhairwe Jotham	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11281	Kyomuhendo Christine	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11525	Tumaine Raymond	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12185	Atuhairwe Naume	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11949	Najuna Livingstone	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12385	Mwesigye O Animu	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/11259	Katushabe Jacent	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12072	Tumwesigye Wilson	SENIOR EDUCATION	U6 - TEA	485,691	5,828,292
Edu/D/11536	Tumwesigye Godfrey	HEADTEACHER GR II	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,159,512</b>

**Cost Centre : KIGARAGARA VOC.SS**

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 : KIGARAGARA VOC.SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13366	Mugaba Richard	LABORATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/13363	Arinaitwe Justine	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13364	Ahimbisibwe Stephenson	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13360	Mpeirwe Nicholas	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13361	Kamugisha Frank	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13669	Rubarema Evarist	ASSISTANT EDUCATI	U4 - LWR	706,771	8,481,252
Edu/D/13359	Tiyakunda Deus	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13358	Begumya Julius	HEADTEACHER - 'O' L	U2 - LWR	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,843,992</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11696	Namanya Jane	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12151	Ariyo Kiiza Richard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11663	Turyaheebwa Calorine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11229	Kyokukunda Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12150	Agaba Januarius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13382	Ahimbisibwe Sophia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12434	Mugume Robert	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12105	Muhumuza Deus	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11669	Mujuni Remegio	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
Edu/D/11491	Tushemerirwe Christine	EDUCATION ASSISTA	TEACHU	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,727,692</b>

**Cost Centre : MUREMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12109	Taremwa Amon	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12383	Matovu Rashid	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11053	Kyampeire Janet	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11005	Kamugisha Iganiza	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11854	Nkole Abel	HEADTEACHER - GR I	U6 - TEA	485,691	5,828,292

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11469	Bagumire Joram	EDUCATION ASSISTA	TEACHU	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,036,916</b>

**Subcounty / Town Council / Municipal Division : Kikagate****Cost Centre : KAJAHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12849	Twinomujuni Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12052	Tumwesigire Robert	DEPUTY HEADTEACH	U7 - TEA	578,981	6,947,772
Edu/D/12850	Ayebare Steven	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11478	Byamukama Scovia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13561	Byaruhanga Gordon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12258	Igga Joseph	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11685	Mugabi Pascal	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11690	Mugabirwe Anet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12050	Tumusiime Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13180	Nyesigye Brendah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12167	Agaba Emilly	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11564	Twinomugisha Victor	HEAD TEACHER GRA	U7 - TEA	934,922	11,219,064
Edu/D/11094	Kabegambire Errie	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11113	Kyasiimire Rosemary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11363	Besigye Raymond	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/12498	Twikirize Annet	EDUCATION ASSISTA	U5 - TEA	445,095	5,341,140
Edu/D/12847	Sendi Dickson	DEPUTY HEADTEACH	U4 - TEA	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,530,328</b>

**Cost Centre : KAMUBEIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11611	Twesigye Jerald	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11915	Nkamusiima Jonivah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11450	Byarugaba Caleb	SENIOR EDUCATION	U7 - TEA	479,505	5,754,060
Edu/D/13605	Tukamuhebwa Stanley	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : KAMUBEIZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13557	Bigirwa Suwedi	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11892	Ndyabasa Dismas	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12296	Arinaitwe Nicholas	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13314	Atwongyere Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11634	Turyahebwa Edson	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11577	Turyamureba George	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
du/D/11200	Kaija Julius	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
Edu/D/12009	Nahabwe Boaz	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
Edu/D/11637	Tugume Charles	HEAD TEACHER - GR	U4 - TEA	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,352,180</b>

### Cost Centre : KATANZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11436	Byarugaba Godfrey	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11306	Byamukama Amanyamba Leopold	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/13615	Kyokunda Spedita	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13471	Nicodemus Epaphras	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13150	Nuwagaba Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13183	Tusiime Calorine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12532	Arinaitwe Peter	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11435	Byomuhangi Stephen	HEADTEACHER - GR I	U7 - TEA	504,856	6,058,272
Edu/D/13542	Akampurira Resty	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,161,200</b>

### Cost Centre : KATOJO II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13141	Nakaweesi Najimu	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12303	Ahimbisibwe Agatha	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13082	Happy Roseline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13797	Kamuntu Ezra	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13462	Mugisha Justus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13144	Naturinda Gyen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11748	Mugume Charles	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11447	Biseki Fred	HEAD TEACHER - GR	U4 - TEA	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,760,544</b>

**Cost Centre : KIKAGATE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12330	Amanya Fred	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12424	Mukweta Adoniah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13437	Ahibisibwe Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11461	Byereta Solomon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13544	Amutuhaire Innocent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12232	Ayebazibwe Topisita	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11091	Kalenzi Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11572	Tusasirwe Vivian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13393	Kwarikunda Christian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13577	Mugume Nelson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11434	Bwogire Francis	HEADTEACHER GR III	U7 - TEA	503,172	6,038,064
Edu/D/12877	KASANDE PENNINAH	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
Edu/D/12331	Ahumuza Annet	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12418	Mugumya George Willy	DEPUTY HEADTEACH	U4 - TEA	794,859	9,538,308
Edu/D/11599	Tumwesigye Alice	SENIOR EDUCATION	TEACHL	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,488,588</b>

**Cost Centre : KISHARIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11838	Mubangizi Johnbosco	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11049	Kabagambe Fudiel	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/12889	Kyohairwe Godlive	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/12143	Ahimbisibwe David Mbabazi	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13436	Ahimbisibwe Acleophus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13447	Besigye John	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11835	Mbabazi Judith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : KISHARIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11492	Turyahikayo Edward	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/13609	Twesigye Deus	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11908	Natwijuka Moses	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
Edu/D/11494	Turyatamba Augustus	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,590,780</b>

### Cost Centre : KITEZO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12252	Saturday Jerald	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11288	Kagwisagye Wilson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11404	Byaruhanga Samuel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12335	Arikiriza Justus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11601	Turamy Benon	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11411	Bakurikiza Yafesi	EDUCATION ASSISTA	U6 - TEA	408,135	4,897,620
Edu/D/12811	Ariyo Herbert	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,499,884</b>

### Cost Centre : KYEZIMBIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11305	Baryabanza Robert	SENIOR EDUCATION	U7 - TEA	479,505	5,754,060
Edu/D/12912	Aruho Jenepher	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
	Nsingwire Christopher	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11617	Tumwesigye Jackson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11749	Mutabazi Asaph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11778	Mpirirwe Betty	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11777	Matovu Sauya	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11266	Kanyonyzi Dominic	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12309	Atukunzire Annet	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12142	Ahimbisibwe Posiano	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11623	Tumwikirize Beth	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12211	Atwujukye Peter	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11237	Katushabe Aliasah	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12227	Rubarema Lauben	EDUCATION ASSISTA	U5 - TEA	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,335,476</b>

**Cost Centre : KYEZIMBIRE S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13003	Aruho Amon	ASSISTANT EDUCATI	UP - 1	472,079	5,664,948
Edu/D/13525	Byaruhanga Nathan	ASSISTANT EDUCATI	UP - 1 - 1	472,079	5,664,948
Edu/D/12922	Tindimwebwa Deus	ASSISTANT EDUCATI	UP - 1 - 1	472,079	5,664,948
Edu/D/0136	Byamugisha Prosper	ASSISTANT EDUCATI	UP - 1 - 1	472,079	5,664,948
Edu/D/13379	Mugisha George	ASSISTANT EDUCATI	UP - 1 - 1	578,981	6,947,772
Edu/D/12941	Nanyuja Ruth	ASSISTANT EDUCATI	UP - 1 - 1	472,079	5,664,948
Edu/D/13272	Nuwagaba Felix	ASSISTANT EDUCATI	UP - 1 - 1	472,079	5,664,948
Edu/D/13488	Tumwine David	ASSISTANT EDUCATI	UP - 1 - 1	546,392	6,556,704
Edu/D/12955	Sunday Otus	ASSISTANT EDUCATI	UP - 1 - 1	555,564	6,666,768
Edu/D/12670	Bakama Thomas	ASSISTANT EDUCATI	UP - 1 - 1	598,822	7,185,864
Edu/D/13523	Byabagambi Deus	ASSISTANT EDUCATI	UP - 1 - 6	511,479	6,137,748
Edu/D/13645	Ahimbisibwe Glorius	ASSISTANT EDUCATI	UP - 1 - 9	537,405	6,448,860
Edu/D/13526	Mwebaze Geoffrey Gabayo	ASSISTANT EDUCATI	U7 - TEA	408,135	4,897,620
Edu/D/13617	Behaisa Hygine	HEADTEACHER	EUP - 1 -1	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,866,476</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11436	Byamugisha Julius Chance	ASSISTANT EDUCATI	U7 - TEA	408,135	4,897,620
Edu/D/11095	Kasasira David	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11597	Tusingwire Ezra	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
Edu/D/11684	Mubangizi Henry	EDUCATION ASSISTA	TEACHU	418,196	5,018,352
Edu/D/11752	Mujuni Stephen	HEADTEACHER - GR I	TEACHU	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,551,780</b>

# 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/13475	Rukundo Benedict	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11462	Baguma Moses	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11859	Ngambegye Wilfred	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13575	Mucunguzi Gerald	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12060	Twijukye Abert	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11185	Kakuru Paul	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11686	Maniraguha Samuel	EDUCATION ASSISTA	TEACHL	481,858	5,782,296
Edu/D/12059	Turahikayo James	EDUCATION ASSISTA	TEACHU	413,116	4,957,392
Edu/D/12571	Asiimwe Thomas	EDUCATION ASSISTA	TEACHU	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,726,680</b>

### Cost Centre : NYAKAMURI I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13476	Shabohurira M	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13298	Kanyesigye Richard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13054	Atuhaire Rachael	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13487	Twinomujuni Francis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11552	Twesigye J.K	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11755	Musinguzi H	EDUCATION ASSISTA	U6 - TEA	476,630	5,719,560
Edu/D/11551	Twinomuhangi Jackson	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11292	Katorobo John Batista	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11553	Tumuhimbise Wilbroad	SENIOR EDUCATION	TEACHL	479,505	5,754,060
Edu/D/12068	NGABIRANO HENRY	EDUCATION ASSISTA	TEACHU	408,135	4,897,620
Edu/D/11495	Turyamutunga Fidelis	HEADTEACHER - GR I	TEACHU	493,357	5,920,284
Edu/D/11533	Turyatunga Denis	EDUCATION ASSISTA	TEACHU	431,309	5,175,708
Edu/D/11542	Twikirize Justus	EDUCATION ASSISTA	TEACHU	431,309	5,175,708
Edu/D/11545	Tumugabirwe Selinah	EDUCATION ASSISTA	TEACHU	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,542,188</b>

### Cost Centre : NYARUHANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13449	Bowa Josephat	EDUCATION ASSISTA	U7 - TEA	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/11840	Mworeko Samuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13325	Mugisha Edson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11405	Byaruhanga Elias	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11368	Biryomumaisho Bruce	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12117	Turyatunga Wycliffiee	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12888	Barigye Charles	EDUCATION ASSISTA	TEACHU	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,357,748</b>

**Cost Centre : RUYANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11311	Banyezaki Benard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12299	Azairwe Will	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12207	Atuhaire Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13187	Ngabirano Innocent Mate	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13545	Amutuhaire Resty	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13341	Kyoshabire Adnives	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11018	Owakubariho Quilno	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11387	Bugaiga Silverio	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/13578	Mugyenyi Moses	EDUCATION ASSISTA	TEACHU	408,135	4,897,620
Edu/D/11105	Kyarikunda Angella	HEADTEACHER - GR I	TEACHU	504,856	6,058,272
Edu/D/12094	Turinawe Narcisio	EDUCATION ASSISTA	TEACHU	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,295,620</b>

**Cost Centre : RWAMURUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13178	Sande Richard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11093	Katusiime Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11416	Basabe Yustine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13053	Atuhaire Gloria	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12095	Tushabe Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13597	Ninsiima Sarah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12018	Nabukera Ajalah	EDUCATION ASSISTA	U7 - TEA	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/12210	Asiimire Johnson	Deputy Headteache	U7 - TEA	459,574	5,514,888
Edu/D/13606	Tumwesigire David	EDUCATION ASSISTA	TEACHL	476,630	5,719,560
Edu/D/12016	Niyinyibutse Catherine	EDUCATION ASSISTA	TEACHU	424,676	5,096,112
Edu/D/11114	Komuhangi Monic	EDUCATION ASSISTA	TEACHU	467,685	5,612,220
Edu/D/12020	Ndyabahita Lambert	EDUCATION ASSISTA	TEACHU	431,309	5,175,708
Edu/D/11479	Byarugaba Raphael	HEADTEACHER GR III	TEACHU	598,822	7,185,864
Edu/D/11091	Biryabarena Alex	EDUCATION ASSISTA	TEACHU	438,119	5,257,428
Edu/D/11747	Mubangizi Julius	HEAD TEACHER GRA	TEACHU	909,243	10,910,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,756,036</b>

### Cost Centre : RWAMWIJUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11357	Byamukama D	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13448	Biryahabwe Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13071	Biira Joseline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13317	Rugendo Christine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11742	Muhangi Apollo	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11055	Kobusingye Kedress	EDUCATION ASSISTA	U5 - TEA	467,685	5,612,220
Edu/D/11215	Kamayanja Julia	DEPUTY HEADTEACH	TEACHU	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,427,140</b>

### Cost Centre : ST.MATHIAS KABASHAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12139	Asiimwe Godwin	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13556	Besigye David	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11472	Byarugaba Prosper	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/13337	Katsigaire Tarasensio	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12854	Tumuramyie Richard	EDUCATION ASSISTA	U7 - TEA	523,944	6,287,328
Edu/D/12340	Abdine Elias Batambi	Senior Education As	TEACHL	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,957,176</b>

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

# 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/13046	Ampurire Elizabeth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11467	Behangana Francis	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13119	Musiime Edith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11848	Namatovu Winfred	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11467	Kembabazi Caroline	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/1698	Mbabazi Grace	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12769	Tumwine John	HEADTEACHER GR I	U4 - TEA	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,655,488</b>

### 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	U7 - TEA	408,135	4,897,620
Edu/D/12472	Ampumuza Caroline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12773	Ayebazibwe Alivious	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11791	Mugisha Ambrose	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11584	Tusiime Assumpta	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/13533	Tumuhairwe Stella	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11885	Nganda Caroline	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12517	Kyohairwe Juliet	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
EduD/11587	Tusingwire Gloria Brendah	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11586	Tugaine Perry	DEPUTY HEADTEACH	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,351,740</b>

### Cost Centre : KARUNGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11190	Kyasiimire Zainabu	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11090	Kihembo Mauricia Kafureka	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12482	Lubega Hakeem	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11731	Mugisha Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11884	Nyamwija Gertrude	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12970	Twikirize Gladson	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12276	Ssentongo Bernard	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220

# 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/11020	Oragire Alex Kworagire	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11440	Bukenya Moses Mukasa	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11557	Turyaheebwa Emmanuel	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11189	Kasozi Moses M	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,945,244</b>

### Cost Centre : KATEREERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11993	Nduhukire Susan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11815	Muhereza Eldard	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12806	Nimwesiga Jude	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11116	Kyomukama Annah	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,583,168</b>

### Cost Centre : MASHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11000	Nyangoma Fortunate	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12026	Nabaasa Francis	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11197	Kyampaire Clare	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13037	Agaba Pierre	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12045	Tumusiime Hosea	EDUCATION ASSISTA	U7 - TEA	521,521	6,258,252
Edu/D/12069	Tindigamba James	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11273	Kemirembe Margaret	HEADTEACHER GR IV	U6 - TEA	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,329,668</b>

### Cost Centre : MASHA SEED S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12968	Turyamureeba Baker	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12926	Beikinise Courtes	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12969	Byakatonda Milton Ocbor	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12965	Kabarungi Scovia	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12980	Kyogabirwe Miria	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948

**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 - UP -	472,079	5,664,948
Edu/D/13367	Mutungu Boaz	EDUCATION OFFICER	U5 - UP -	472,079	5,664,948
Edu/D/13333	Tusingwire Joyce	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13008	Kangabo Elisha	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13352	Nkabakyenga Boneface	EDUCATION OFFICER	U5 - UP -	598,822	7,185,864
Edu/D/13517	Tumwekwase Dan	ASSISTANT EDUCATI	U5 - UP -	479,759	5,757,108
Edu/D/13510	Jjagwe Isaac	EDUCATION OFFICER	U4 - LWR	601,341	7,216,092
Edu/D/13425	Natukunda Judith	EDUCATION OFFICER	U4 - LWR	672,792	8,073,504
Edu/D/13433	Bitarinsha Charles Lwanga	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13537	Katuura Julius Zavuga	EDUCATION OFFICER	U4 - LWR	723,868	8,686,416
Edu/D/13511	Muhangi Felix	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13353	Byamugisha K Deusdedit	HEADTEACHER A LE	U1 - ELW	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,521,136</b>

**Cost Centre : NYAKAKONI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12011	Nalubega Madina	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11101	Kiiza JohnBosco	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13336	Kebirungi Rosette	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12128	Arinaitwe Ketra	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12022	Namara Monic	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/12021	Nabimanya Patience	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12173	Agaba Tumwine Donax	HEADTEACHER GRA	U4 - TEA	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,602,408</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11046	Katushabe Mary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/15147	Natuhwera Glorius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13315	Tushabe Mackline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12833	Banturaki Sulaiman	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428

**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/11099	Kyomukama Angel	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12155	Ahimbisibwe Stephen	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,824,896</b>

**Cost Centre : RUKUUBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11332	Bitamare John Patrick	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11940	Nakimera Nuliyati	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12584	Mwebaze Jovia	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11730	Musika Yasin	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11246	Kweyunga Keneth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12311	Ayebare Justicia	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/13194	Nuwasiima Eva	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11441	Byabashaija Johnbosco	HEADTEACHER GRA	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,117,464</b>

**Cost Centre : RUMURI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13468	Nagaba Doreen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13340	Kwarisima Meldah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11118	Kekyimuri Mastura	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13574	Mbabazi Sharllote	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11119	Katushabe Jane	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11610	Tumuhimbise Novence	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11570	Tugumisirize Ivan	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11845	Mujuni Herbert	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11466	Busingye Mediath Kubbo	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,892,776</b>

**Cost Centre : RWAKAHUNDE II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11107	Kirabo Kellen	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220



**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/11156	Kyomugisha Betty	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11704	Musinguzi Michael	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11814	Mugarura Richard	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,127,020</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11718	Mbyemire Lonard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11117	Katende Sharons	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11356	Bananukire Jovinta	HEADTEACHER	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,522,188</b>

**Cost Centre : RWENDEZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13462	Mugisha Silvano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11861	Nanyonga Janet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11682	Mugumya Messarch	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11789	Mwebaze Margaret	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11588	Tumuheirwe Alice	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11585	Tumutegerize Glades	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/1145	Kyomugisha Thereza	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,891,576</b>

**Cost Centre : RWETANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11504	Tumwine Chrissy	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11346	Busingye Phausta	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11143	Karungi Judith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11024	Rukaijakare James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12514	Rukundo Juliet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13589	Zinabu Namubiru	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12506	Masereka Nasur	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428

**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/11523	Tujunwe Catherine	HEADTEACHER GR III	U5 - TEA	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,423,360</b>

**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/12775	Tushabomwe Deus	ASSISTANT EDUCATI	U5 - UP -	495,032	5,940,384
Edu/D/12804	Mwebaze Godfrey	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12803	Mulinda James	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12882	Marambya Bangirana Josaph	SENIOR ACCOUNTS A	U5 - UP -	472,079	5,664,948
Edu/D/13532	Twahirwa Katwire Dickens	ASSISTANT EDUCATI	U5 - UP -	511,479	6,137,748
Edu/D/13216	Kirunda Edward Kabby	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12799	Mwebaze Benon	ASSISTANT EDUCATI	U5 - UP -	528,588	6,343,056
Edu/D/12798	Baraire Benon	ASSISTANT EDUCATI	U5 - UP -	528,588	6,343,056
Edu/D/13628	Tumwesiga Jackson	ASSISTANT EDUCATI	U5 - UP -1	598,822	7,185,864
Edu/D/12797	Mworozi Paddy	DEPUTY HEADTEACH	U3 - LWR	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,084,068</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11524	Tumusiime Edmond	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13301	Kyasiimire Jovanice	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13321	Naturinda Abel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12126	Ahimbisibwe Arthur	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13396	Muhairwe Denis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13106	Kyasiimire Flavia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13122	Muramuzi Edward	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,997,940</b>

**Cost Centre : BURIGI CATHOLIC 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 : BURIGI CATHOLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13443	Atwesigye Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12827	Bongyereire Nestorio	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11262	Katongana Yowel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11675	Muhangi Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11515	Twinamatsiko Enoth	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12534	Mwebaze Richard	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,058,864</b>

**Cost Centre : KAHUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13404	Rubuga Onesmus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13123	Mugarura Innocent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12172	Ainembabazi Mary	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12590	Mirembe Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12151	Ayebare Godfrey	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12687	Bamwine John Bosco	EDUCATION ASSISTA	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,952,084</b>

**Cost Centre : KEMENGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11067	Katooma Nicholas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12186	Magyezi Januarius	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12551	Muhame Moses	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13401	Tumwakiire Prince	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12078	Tushabe Vincent	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12186	Asiimwe Godwin	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12232	Shabaruhanga John	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,990,628</b>

**Cost Centre : KEMPARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12431	Mwebesa Felesian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

**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/12136	Arikiriza Pontius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11264	Kamayangi Gaudy	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12441	Atuhaire Allen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11079	Kaganda John	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11261	Katwiromunda David	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11513	Tumuramye Dezi	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,607,260</b>

**Cost Centre : KIHANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11852	Namanda Inelpa	SENIOR EDUCATION	U7 - TEA	472,079	5,664,948
Edu/D/12464	Muhamemukama James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13477	Tuhaire Enock	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12830	Ssali Joseph	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11650	Twinomugisha Richard	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11033	Sayuni Robert	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,785,768</b>

**Cost Centre : KIHANDA S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12793	Mugarura Boaz	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12727	Tusasirwe Mutungi Frank	SENIOR ACCOUNTS A	U5 - UP -	472,079	5,664,948
Edu/D/13011	Tuhumwire David	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13279	Rwambirizi Niwarimpa Davi	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12635	Begumisa Ham	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/12664	Turyahabwe Godfrey	ASSISTANT EDUCATI	U5 - UP -	588,801	7,065,612
Edu/D/12659	Tusingwire Bernard	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12669	Barinda Kiiza Kabooko	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13289	Amumpaire Rossette	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12897	Busulwa Richard	ASSISTANT EDUCATI	U5 - UP -	537,405	6,448,860
Edu/D/13026	Bagume Wilson	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/12983	Asiimwe Benjamin	HEADTEACHER	U2 - LWR	522,519	6,270,228

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## Workplan 6: Education

### Cost Centre : KIHANDA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,070,704</b>

### 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 ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13345	Rugogamu Keneth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12734	Tumwebaze Vastina	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12611	Bakenyaga Veronica	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12449	Twahirwa Muhangi Dickens	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12595	Musinguzi Stephen	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12600	Mujuni Boaz	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,407,012</b>

### Cost Centre : Mbaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11691	Mwijukye Bernard	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/13076	Byamukama Danis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13095	Komujuni Clare	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11973	Nakimbugwe Winnie	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11710	Mutuuzi Deusdeit	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11994	Nduhukiire Denis B	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12384	Minziro Enoch	HEAD TEACHER - GR	U4 - TEA	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,003,332</b>

### Cost Centre : MISHENYI I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13103	Kyokunzire Scovia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11016	Owakubariho Mary	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11287	Kyomugisha Angela	HEADTEACHER	U7 - TEA	501,023	6,012,276
Edu/D/11709	Mbabazi Janepher	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12554	Mugisha Sebastian	EDUCATION ASSISTA	U7 - TEA	519,697	6,236,364
Edu/D/12493	Kamukama Federiko	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,550,212</b>

**Cost Centre : MISHENYI II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12831	Atusasiire Joseline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11075	Mukasa Sulaiman	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12023	Nalubega Hadija	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12510	Nimwesiga Gertrude	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12114	Tumuramy Robert	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12881	Ziiwa Darausi	SENIOR EDUCATION	U7 - TEA	467,685	5,612,220
Edu/D/12113	Tumwine Wilson	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,568,980</b>

**Cost Centre : Nshororo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11891	Namugerwa Zedu	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12297	Ainembabazi Jane	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12524	Ananura Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11011	Ruhinda Innocent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11538	Tumuhairwe Mathias	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11539	Tayebwa Keneth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,385,720</b>

**Cost Centre : NYAMARUNGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12872	Atuhaire Harriet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11271	Katuramu Fredrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11155	Kobusingye Provia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11679	Mwesigwe Godfrey	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/22006	Nalwanga Marrion	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13595	Ndayishimiye John	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12872	Tusiime Jenipher	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11681	Matsiko Alex	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,146,700</b>

**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
Edu/D/12346	Tushemerirwe Justine	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/12337	Atukwatse Janepher	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12127	Atwine Richard	Education ASS II	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

**Cost Centre : BURUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11110	Kibuuka Ambrose	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13466	Mwehangye Stephen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12885	Abaho Karega Stephen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13307	Garabuzi Gilvase	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11829	Matovu Jepson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11831	Mpairwe Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12373	MUBANGIZI EVARIST	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12528	Amunsimire Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,180,960</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11252	Kyosimire Juliet	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/13079	Gumananye Immaculate	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/11334	Buhamizo Wilson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12161	Asiimwe Jacinta	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11921	Nyesiga William	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888

**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/11922	Namata Ruth	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11919	Nyangoma Janepher	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,670,024</b>

**Cost Centre : BURUNGAMO CATHOLIC P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13576	Mugisha R	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/11202	KYOSHABIRE GLORIA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11135	Katungi J K	Education ASS II	U7 - TEA	467,685	5,612,220
Edu/D/12545	MANYIRE MIDRESS	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12159	ATUHE WILSON	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/12485	MUSINGUZI JACKSON	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
Edu/D/11136	KYARIMPA FERESTA	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11138	KEBIRUNGI MOLLY	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/12230	NUWAGABA PATRICK	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,047,872</b>

**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	U7 - TEA	467,685	5,612,220
Edu/D/11204	Kasasira Labson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13109	Kyarikora Justus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11781	Turigye Mugisha Nazzy	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12116	Twesigye Josiline	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/11149	Komutindo Caroline	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
Edu/D/12603	Nkirirehi Gerald	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/12336	Ariyo Herbert	HEADTEACHER GR III	U5 - TEA	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,691,996</b>

**Cost Centre : KAKUUTO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13378	Mujuni Didas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620



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## Workplan 6: Education

### Cost Centre : KAKUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/133326	Tumwiine George	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/13383	Amanya Boaz	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12178	Arikiroru Januario	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11700	Mugisha James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12364	Asiimwe Evelyne	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/12007	Nakayima Alice	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12372	Mwesigye Grace	HTR GIII	U5 - TEA	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,807,040</b>

### Cost Centre : Kamatarisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13061	Tusiime Polly	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12878	Katumwesigye Justine	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12479	Rwabambari Petua	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13539	Abeine Patrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11876	Nshubuga David	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11341	Byamukama Richard	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12555	Babirye Berna	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12073	Tukahabwa Ronald	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,177,504</b>

### Cost Centre : KASHENYI P/S (BUKANGA)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13125	Mukiibi Rashid	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12605	Tumuramy James	Education ASS II	U7 - TEA	467,685	5,612,220
Edu/D/12076	Tumusiime Eunice	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/12502	Besigye Monic	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,235,680</b>

### 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	U7 - TEA	408,135	4,897,620

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## 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/11953	Namara Lilliane	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11527	Tumusiime Richard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13100	Kyomugisha Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12295	Atukwatse Jackline	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12374	Mujuni Grace	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
Edu/D/12001	Nalugave Evaline	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
Edu/D/11844	Magezi Julius	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,277,212</b>

### Cost Centre : KAYENJE II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11003	Dukuze Dorothy	SENIOR EDUCATION	U7 - TEA	482,695	5,792,340
Edu/D/11289	Kyomuhendo Allen	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/13130	Mujuni Benoni	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12548	Tumuhairwe Joan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12300	Asiimire Abbi	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12177	Asingwire Loyce	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/11546	Turinawe Katagira David	Education ASS II	U7 - TEA	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,358,564</b>

### Cost Centre : KISHOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11877	Nuwabine Patrick	Education ASS II	U7 - TEA	467,685	5,612,220
Edu/D/11087	Kyakunzire Clare	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12171	Akabafunzaki Annet	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12124	Agaba John	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,794,052</b>

### Cost Centre : KYAJUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11340	Behayo T Nathan	Education Ass II	U7 - TEA	467,685	5,612,220
Edu/D/11257	Kyomukama Felesi	EDUCATION ASSISTA	U7 - TEA	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/13600	Nuwendishaba Monica	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11510	Tusingwire Janenner	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12083	Twongyeirwe Herbert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13101	Kyokusiima Dorcus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12535	Kamara Polly	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
Edu/D/12606	Twekambe Stuart	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
Edu/D/11006	Yaaguma James	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,088,988</b>

**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	U7 - TEA	467,685	5,612,220
Edu/D/11137	Kewaza Grace	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11688	Mwesigye Augustus	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11152	Kyobutungu Sylvia	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/12379	Mwesigye Silver	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/11029	Sempija Eiab	HTR GIII	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,441,056</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12558	Tusasire Janepher	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/11878	Night Florence	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11133	Keitesi Sperancia	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/11448	Baryatuha Jackson	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12183	Atuhaire Donath	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/12321	Ahairwe James	Education ASS II	U7 - TEA	467,685	5,612,220
Edu/D/11377	Beyunga Francis	Education ASS II	U7 - TEA	482,695	5,792,340
Edu/D/12248	Sayuni Emily	SEN. Education ASS	U7 - TEA	482,695	5,792,340
Edu/D/12557	Bagiramukama Benard	Education ASS II	U7 - TEA	452,247	5,426,964
Edu/D/12879	Kyoshabire Allen	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888

# 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/11044	Kyokunzire Annet	HEADTEACHER - GR I	U6 - TEA	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,919,952</b>

### Cost Centre : NGARAMA CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12509	Niwabiine Dativah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13593	Naturinda Leodina	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13169	Tumuhimbise Pius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12010	Nuwamanya Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12037	Ndyaguma Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13112	Kiconco Hope	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13042	Akampurira Oliver	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11333	Beinomugisha Deus	HTR G III	U7 - TEA	493,357	5,920,284
Edu/D/13395	Manyire Allen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12004	Nuwabiine Alex	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12064	Twesigye Agripina	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12463	Atuhaire Fulgetius	HTR G IV	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,703,808</b>

### Cost Centre : NGARAMA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12673	Ahimbisibwe Baka	Lab.ASS	U7 - UP -	316,393	3,796,716
Edu/D/12691	Baguma Kenneth	Lab. ASS	U7 - UP -	347,302	4,167,624
Edu/D/13507	Kato Cephas	ASS.Education Offic	U5 - UP -	472,079	5,664,948
Edu/D/13222	Mugume Hanning	ASSISTANT EDUCATI	U5 - UP -	472,079	5,664,948
Edu/D/13527	Muramya Alex	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/12672	Tibisiima Gareeta Stephen	ASS.Education Offic	U5 - UP -	598,822	7,185,864
Edu/D/13531	Kataryebwa Bangyereza Leo	SEN.Accounts ASS	U5 -UP - 1	503,172	6,038,064
Edu/D/12898	Mugasha Bestman	ASS.Education Offic	U4 - LWR	798,535	9,582,420
Edu/D/13528	Nsheka Bonny Patrick	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
Edu/D/13530	Kizito Moses	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
Edu/D/13507	Mugisha Charles	Deputy HTR	U2 - LWR	1,235,852	14,830,224

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,102,764</b>

**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 ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13565	Karidasi Perez	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11165	Kataryeba Hillary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12481	Ndyanabo Silver	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11920	Nuwagaba Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12221	Ssebugwa Jamidu	SENIOR EDUCATION	U7 - TEA	482,695	5,792,340
Edu/D/11263	Kwesiga Lasdislaus	SENIOR EDUCATION	U7 - TEA	497,190	5,966,280
Edu/D/12511	Atuhairwe Agnes	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,039,060</b>

**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/12213	Ahabwe Andrew Shaba	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13143	Naturinda Penelope	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13154	Natamba Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11048	Katto Lawrence	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11665	Mugabe Silver	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12189	Ahimbisibwe Henleous	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11998	Nshemere Joselyne A	Senior Education As	U6 - TEA	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,950,784</b>

**Cost Centre : KABATANGARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D11780	Mbabazi R	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D12035	Namanya Rebecca	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D11896	Byamukama C	Education Ass II	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D11818	Mugabe Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D12034	Namanya Nicholas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D11007	Zaribugire Mark	SENIOR EDUCATION	U6 - TEA	489,988	5,879,856
Edu/D/11400	Baguma Bernard	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,288,240</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13175	Sinzi Aphrodis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11401	Beyanga Julius	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
Edu/D/11792	Musinguzi Aidan	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,442,164</b>

**Cost Centre : KIHIIHI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12387	Muhairwe Wilbert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11417	Byamukama Francis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12111	Tumukwatse James	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11865	Namusoke Agnes	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13546	Arinaitwe Emmanuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12362	Akora Benson	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11243	Karungi Fred Byeka	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,300,904</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12893	Byaruhanga Charles	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12241	Rwabariza Tugume Beatrice	DeputyHeadteacher	U4 - TEA	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,387,116</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13108	Kyarikunda Resta	EDUCATION ASSISTA	U7 TEA	408,135	4,897,620
Edu/D/11424	Bakeyanga S.K	Education ASS II	U7 TEA	445,095	5,341,140
Edu/D/12097	Tukundane Agnes	EDUCATION ASSISTA	U7 TEA	408,135	4,897,620
Edu/D/11581	Tuhumwire Addah	EDUCATION ASSISTA	U7 TEA	408,135	4,897,620
Edu/D/13592	Natumanya Fortunate	EDUCATION ASSISTA	U7 TEA	408,135	4,897,620
Edu/D/12389	Muhwezi David	Education ASS II	U7 - TEA	431,309	5,175,708
Edu/D/12153	Ahimbisibwe Hanningtone	Headteacher Gr.III	U5 - TEA	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,725,076</b>

**Cost Centre : NGOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12319	Akankwatsa Amulet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13547	Arinaitwe Jonah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11550	Tugumehabwe Wycliffie	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13094	Katusiime Juliet	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/12165	Abwine Miriam	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/12366	Ahereza Betty	HEADTEACHER GR III	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,311,680</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13467	Nabaasa Esether	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11836	Maari Dennis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13179	Orimwesiga Frank B	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11889	Nalwanga Dativah	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11958	Ndagano Annet	Education Ass II	U7 - TEA	459,574	5,514,888
Edu/D/12618	Tukahirwa Dennis	HEAD TEACHER - GR	U4 - TEA	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,739,788</b>

**Cost Centre : NTUNGU MIXED 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 : NTUNGU MIXED P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13569	Kwarikunda Moses	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11086	Kyomunda Enid	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12301	Ainebyona Laamu K	Education Ass II	U7 - TEA	459,574	5,514,888
Edu/D/12285	Aijuka Stephen	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12312	Ahimbisibwe Steven	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12202	Abesigye Winfred	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13193	Niwamanya Elynah	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11414	Basiga Silver	HEADTEACHER GR III	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,544,068</b>

**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	U7 - UP -	472,079	5,664,948
Edu/D/12234	Tumuhairwe Deus	SENIOR ACCOUNTS A	U7 - UP -	472,079	5,664,948
Edu/D/13354	Mafurira Henry	LABORATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/12961	Tumusiime Edward	ASSISTANT EDUCATI	U7 - UP -	472,079	5,664,948
Edu/D/13285	Barata Narice	LABORATORY ASSIST	U7 - UP -	316,393	3,796,716
Edu/D/13207	Besimira Mussa	ASSISTANT EDUCATI	U7 - UP -	472,079	5,664,948
Edu/D/13524	Lukyamuzi Flugentious	Ass.Educ.Officer	U5 - UP -	503,172	6,038,064
Edu/D/13213	Byabashaija Julius	ASSISTANT EDUCATI	U5 - UP -	546,392	6,556,704
Edu/D/13214	Monday Godfrey	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13244	Nakawunde Innocent	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13428	Mugisha Kashunju Elly	ASSISTANT EDUCATI	U5 - UP -	598,822	7,185,864
Edu/D/13421	Lwanga Charles	ASSISTANT EDUCATI	U5 - UP -	487,124	5,845,488
Edu/D/12656	Rwabuto Anynous	Education Officer	U4 - LWR	700,306	8,403,672
Edu/D/13207	Mwebesa Yowasi	EDUCATION OFFICER	U4 - LWR	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,058,416</b>

**Cost Centre : NYAKAMURI II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12531	ATWINE ALEXANDER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11195	Kyakuhairwe S	Education Ass II	U7 - TEA	408,135	4,897,620



# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : NYAKAMURI II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11072	Kyampeire Faith	Education Ass II	U7 - TEA	467,685	5,612,220
Edu/D/13549	Asiimwe M.A	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/113342	KYOGABIRWE JENIPHER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11714	Monday Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12188	ATWEBEMBEIRE NELSO	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11711	Mugisha Joseph	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11713	Muryahebwa I	Education Ass II	U7 - TEA	452,247	5,426,964
Edu/D/11376	BAINOMUGISHA DANIEL	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11047	TUHIMBISOMWE EDWA	SENIOR EDUCATION	U6 - TEA	487,882	5,854,584
Edu/D/11375	Bonabaana F.K	Headteacher Gr.III	U5 - TEA	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,847,320</b>

### Cost Centre : NYAKITUNDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13173	Tubenamukama Agnes	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13126	Mujuni Amos	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12876	Kyampaire Rose	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/13041	Aijukire Calorine	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13040	Ahweru Dianah	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/11128	Ndyabangira Sadayo	Education ASS II	U7 - TEA	445,095	5,341,140
Edu/D/11129	Kyomugasho Justine	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12504	Muganga Bernard	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11290	Kabumba Dan	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,789,856</b>

### Cost Centre : NYANDAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11544	TUMWINE CHRISSEY	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11317	BASINGWIRE KEDRACE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12278	GYEZAHO MARY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11343	Baryabuza Edward	HEADTEACHER GR III	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,336,320</b>

# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : NYANJETAGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11433	Bukenya Atanzio	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11482	Baryamujura Gershom	Education Ass II	U7 - TEA	467,685	5,612,220
Edu/D/11449	Bibangamba Yowasi	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12017	Nizeyimana Emmanuel	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11987	Ndyabegyera Jackson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13077	Byarugaba Edson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/1207	Tumuheirwe Jackson	Headteacher	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,120,784</b>

### Cost Centre : OMWICWAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13132	Namakula Sarah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12870	Nuwagaba Apollo	Senior Education As	U7 - TEA	408,135	4,897,620
Edu/D/13142	Nassali Ruth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11047	Kemigisha Catherine	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11613	Tumuramy Boaz	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11358	Besigye Mathias	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12048	Tumushabe Maclean	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11568	Tbeijuka James Karooro	Senior Education As	U6 - TEA	482,695	5,792,340
Edu/D/11308	Besigye Edward	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,991,500</b>

### Cost Centre : RUHIIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11071	Kabagambe Patrick	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11408	Birungi Judith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12053	Tushemereirwe Benardette	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11022	Rwabariiza Robert	Education Ass II	U7 - TEA	467,685	5,612,220
Edu/D/12456	Mpirirwe Clare	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13084	Kabagambe Nicholas	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11796	Muhwezi Hanning	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,072,348</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13474	Odecious Boaz	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11224	Kinkuhaire Sylvia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11666	Mukeshimana Jane	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12212	Atwujukire Annet K	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13616	Turyahabwe Adriano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11410	Bagonza Amon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11437	Byaruhanga Elasmus	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11988	Nabada Lovence Kaharuza	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/12031	Ngabirano Charles	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11201	Kazahuura Silver	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11184	Kamugisha Sylvester	Headteacher	U5 - TEA	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,374,748</b>

**Cost Centre : SANNI PENTECOSTAL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11496	Turyamureba Paddy K	Education ASS II	U7 - TEA	467,685	5,612,220
Edu/D/13324	Mugenyi Naboth	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13567	Kobusingye Dinnah	Education ASS II	U7 - TEA	408,135	4,897,620
Edu/D/13603	Adson Kakunguru Sunday	Education ASS II	U7 - TEA	431,309	5,175,708
Edu/D/11580	Twebaze Frank	SENIOR EDUCATION	U6 - TEA	524,068	6,288,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,871,984</b>

**Cost Centre : ST.MARYS RUSHOROZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12747	Kamugisha Harriet	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/13441	Asiimwe Anaklet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12201	Asiimwe Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11085	Kajubi James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11159	Kamukama John	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13461	Mugisha Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13151	Natukunda Peggy	Education Ass II	U7 - TEA	408,135	4,897,620
Edu/D/11631	Twesigawe Jonath	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

**Vote: 560** Isingiro District**Workplan 6: Education****Cost Centre : ST.MARYS RUSHOROZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13610	Twikirize Addah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11316	Bigirwa Petrolina	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12259	Orishaba Rose	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/12061	Twimukye Cyril	SENIOR EDUCATION	U7 - TEA	482,695	5,792,340
Edu/D/12164	Aheebwe Julius	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,371,212</b>

**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/13127	MUGUMYA MACKLINE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11798	MUSHABE OSBERT	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12266	SAFALI SLIVARIOUS	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11313	BARISIGARA MAXIMILLI	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/11689	MUTUNGI ROGERS	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,157,192</b>

**Cost Centre : IJUGANGOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12147	ARINAITWE LABAN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11912	NSASIIRWE HARRIET	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11941	NALUBEGA ZAINABU	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/11335	BAGUMAMUWONGE SA	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/12286	ATWINE BETETH	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11474	BAGEINE WILLIAM	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11034	SSEMPOGO MUZAMIRU	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,021,704</b>

**Cost Centre : KAMUTUMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12563	KAYIZYAKI LOVICER	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13056	ATURINDE DORETH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12344	ATUHE CHARLES	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12733	TAREMWA WILLIAM	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,235,680</b>

**Cost Centre : KATANOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11283	MUGABI KENETH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12853	ARIMPA MABLE	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12120	ARINAITWE BETETH	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12315	ATURINDA JENINAH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11240	KOMUGISHA EVA	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11473	BARINDA ROGERS	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11707	MUHUMUZA JOHN BOSC	EDUCATION ASSISTA	U7 - TEA	438,119	5,257,428
Edu/D/11809	MASIMBI JANAT	SENIOR EDUCATION	U6 - TEA	485,685	5,828,220
Edu/D/12110	TAREMWA EPHRAIM	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,041,764</b>

**Cost Centre : KAYONZA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11083	KOMUHANGI GRACE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11452	NATUMANYA COSTANC	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12284	AKATWIJUKA IVAN	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12470	NDYABANGIRA PRUDE	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11312	BYAMUGISHA DIDAS	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11657	Tumwesigye Robert	EDUCATION ASSISTA	TEACHU	431,309	5,175,708
Edu/D/11775	Mugisha Enoch	HEADTEACHER GR III	TEACHU	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,236,232</b>

**Cost Centre : KIIHWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11470	BAKUNDA BIRETWA NA	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220

**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/11096	KARUNGI SCOVIA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11385	BIGIRWA ENOCK	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12578	Twinamatsiko	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11615	TUGUME MARTIN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11760	MUHEREZA DOREEN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12818	AYEBALE JOVITAH	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12828	BIKORWAVE DAVID	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/11407	BANANUKA SILVER	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11291	KASHEMEIRE MARY	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
Edu/D/11841	MUGARURA GABRIEL	HEADTEACHER GR III	U5 - TEA	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,111,492</b>

**Cost Centre : KYANZA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11242	KAMU JOAB	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11620	TUKWASIBWE JOSELYN	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11954	NABIMANYA MARY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12901	KANSIIME BEATRICE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12530	BYARUHANGA DIDAS	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12085	TUMWINE JOB ALLAN P	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
Edu/D/11810	Mwesigwa Justus	EDUCATION ASSISTA	TEACHU	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,552,796</b>

**Cost Centre : NYAKIBARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12062	TUKASHABA SOPHIE AB	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11303	KYOMUHENDO COSTAN	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12714	OWAKUBEIREARIHO FL	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13192	NYAMICU FULGENSIA	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12565	Tumuhairwe Edridah	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11857	NGABIRANO FRANCIS	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11754	MUSASIZI ROBERT	HEADTEACHER GR III	U5 - TEA	535,032	6,420,384

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,755,240</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11522	TIMBIGAMBA JOSHUA	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11797	MBABAZI MWESIGYE DI	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11084	Katusime B	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11803	MWESIGYE EVARIST	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11130	KYOKUSIIMA JOVULET	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12182	ASIIMWE AIDAH	HEADTEACHER GR III	U5 - TEA	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,593,432</b>

**Cost Centre : NYAMUYANJA MODERN P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11616	TUSHEMERIRWE AGNES	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12130	Asiimire cypriano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13148	NATUHWERA RODAH	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13185	NINSIIMA JACKLINE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11626	Tukashaba Immaculate	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12163	ATUKUNDA APOLLO	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11696	MUHIRWE ALLAN	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/13137	Muhereza Edmond	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12099	TUMWEKWASE SETRINE	HEADTEACHER GR III	U5 - TEA	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,651,980</b>

**Cost Centre : ST.PETERS KATANOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11056	KAMASHAZA ALLEN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12318	ABASABYOONA PATRICI	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12613	OWEMIGISHA JOSSY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11169	KAMUSIIME TANASIOUS	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964

**Vote: 560** Isingiro District**Workplan 6: Education****Cost Centre : ST.PETERS KATANOGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11811	MPIRIRWE MIRIA	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11894	NANKUNDA ZEPHRINE	SENIOR EDUCATION	U6 - TEA	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,427,052</b>

**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
Edu/D/12833	Katwire Willy	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11276	Kakuru Geofrey	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11607	Tumwesigye John	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11497	Tushemereirwe Vianney	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11324	Byamukama Augustus	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/11486	Byaruhanga Dan	EDUCATION ASSISTA	TEACHU	438,119	5,257,428
Edu/D/12409	Mbabazi Willy	EDUCATION ASSISTA	TEACHU	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,001,628</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13322	Natumanya Matiya	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13316	Tumuhimbise Lydia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11776	Musiime Placidius	HEADTEAHER GR II	TEACHL	794,859	9,538,308
Edu/D/11205	Kakwenza Godfrey	EDUCATION ASSISTA	TEACHU	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,658,132</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12041	Kyomukama Mary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11520	Twinomujuni George	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11069	Kashangirwe David	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11573	Tayebwa Coleb	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11442	Biryomumaisho Posiano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11936	Nyankuba Teopistar	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/11973	Namanya Edward	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13580	Muhangi Vilian	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11575	Twinobusingye Dalisone	EDUCATION ASSISTA	TEACHU	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,207,748</b>

**Cost Centre : KENTEEKO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11373	Banyesigye Deogratiuous	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/12280	Guma Mercy	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13390	Hakiri Denesi	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11687	Mukamaaariho Ronald Mugo	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11819	Mutaremwwa Hillary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13388	Twesigye Penlope	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13055	Atukwatse Johnan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,927,220</b>

**Cost Centre : KYAMUSOONI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13312	Akankwasa Ronald	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11371	Bamwesigye Ronald	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12349	Atuhaire Bonus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12288	Atwinire Addah	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11963	Namanya Godfrey	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11622	Tubashabire Albina	SENIOR EDUCATION	TEACHL	476,630	5,719,560

**Vote: 560** Isingiro District**Workplan 6: Education****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	TEACHU	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,027,248</b>

**Cost Centre : MPOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11217	Amwine Wilber	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12314	Ayebazibwe Gloria	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11757	Muramira Amos	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11992	Nutukwasa Judith	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11654	Tumuhimbise Fidel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12322	Anyijukire Geofrey	EDUCATION ASSISTA	TEACHU	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,814,920</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/12281	Ssekiryowa Apollo	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/12275	Safari Yoram	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13399	Ngyeragyeza Frank	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11484	Bakeine Silver	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13188	Niwagaba Betiina Jeremiah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11534	Taremwa Evans	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,404,072</b>

**Cost Centre : RUBOROGOTA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12032	Natuha Suzan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11758	Mwiine Herbert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13480	Tumuhairwe Prosper	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11993	Bahebwe Pason	SENIOR EDUCATION	TEACHL	476,630	5,719,560
Edu/D/12561	Kyomukama Jackson	DEPUTY HEADTEACH	TEACHL	766,593	9,199,116
Edu/D/12215	Atwine Fred	EDUCATION ASSISTA	TEACHU	598,822	7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12308	Asasira Monic	EDUCATION ASSISTA	TEACHU	445,095	5,341,140
Edu/D/12033	Natukunda Allen	EDUCATION ASSISTA	TEACHU	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,565,504</b>

**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/11249	Kakooza James	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11286	Komwaka Dativa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13107	Kyarisima Flavia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13128	Mujuni Johnson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12242	Ssentongo Evarist	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13559	Busingye Jalia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12214	Ayebare Innocent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11247	Kaganzi Gaudensia	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
Edu/D/12294	Asiimwe Godfrey	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,137,268</b>

**Cost Centre : KASHOJWA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11544	Tumwesigye Ivan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13562	Kabahweza Sylviano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13043	Akasingura Joan	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12363	Asiimwe Annet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13075	Byamukama Alex	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11519	Tumanyirwe Fenehasi	DEPUTY HEADTEACH	U7 - TEA	766,593	9,199,116
Edu/D/13571	Kyasiimire Scovia	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13582	Mushabe Edson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11867	Nabaasa Juliet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13586	Nagayi Safinah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12416	Mutesi Fridah	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888

**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/11985	Nantale Annet	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11237	Karungi Rosebell	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,227,756</b>

**Cost Centre : KATOOMA I P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12158	Atuhumwize Sharlon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13558	Binshanga Dennis	EDUCATION ASSISTA	U7 - TEA	476,630	5,719,560
Edu/D/11717	Mujuni Leonard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11664	Muhanguzi Julius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11651	Twinemukama John William	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12599	Mugyenyi Lawrence	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12087	Tusasiirwe Gerald	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
Edu/D/12553	Muhumuza Speratus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12002	Namukose Betty	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12398	Mugisha Benard	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,515,464</b>

**Cost Centre : KATUNTU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12874	Wesigye Francis	SENIOR EDUCATION	U7 - TEA	467,685	5,612,220
Edu/D/13440	Arineitwe Lauben	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13446	Beinomugisha posiano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11132	Kyomugisha Juliet	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12234	Lubega Abdul	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13121	Nakanwagi Noeline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/17119	Mukamutara Mary	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11952	Namukasa Sara	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,573,940</b>

**Cost Centre : KEIRUNGU 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 : KEIRUNGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11489	Tukundane Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11459	Behwera Gaston	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12824	Tumusiime Obed	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13485	Twikirize Johnson	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11329	Boonabaana Beatrice	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11233	Kobutiiti R Editor	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/12003	Nakayima Mariam	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
Edu/D/11234	Kalyango Remegious	HEADTEACHER GR II	U5 - TEA	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,343,088</b>

**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	U7 - TEA	424,676	5,096,112
Edu/D/12014	Namagebe Getulda	EDUCATION ASSISTA	U7 TEAC	438,119	5,257,428
EduD/12208	Atukwatse Bonny	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,073,100</b>

**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	U7 - TEA	408,135	4,897,620
Edu/D/13327	Tumwebaze Robert	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11745	Mwesigye Anselm	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13036	Agaba Amos Rugundana	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13295	Kagoro Adulf	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12264	Yesigyemukama Charles	SENIOR EDUCATION	U6 - TEA	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,270,396</b>

**Cost Centre : KYARUBAMBURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12272	Sentongo Bruno	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/1358	Nahwera Cypriane	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12038	Namaja Eunice	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : KYARUBAMBURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11897	Namata Aminah	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11899	Nansikombi Ayisha	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11213	Kasozi Hussein	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12220	Walukagga Mohamadi	HEADTEACHER GR III	U5 - TEA	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,715,384</b>

### 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	U7 - TEA	408,135	4,897,620
Edu/D/12245	Zaake Paul	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13465	Muvule Lauriano	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11734	Matovu Cornelius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11285	Kyosimire Venny	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13570	Kyarisiima Poline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/15083	Kaawa John Kamyia	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12582	Bigirwa Patareo	SENIOR EDUCATION	U6 - TEA	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,235,892</b>

### Cost Centre : RUGAAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11638	Taremwa Gracious	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11984	Nankindo Mary	SENIOR EDUCATION	U7 - TEA	476,630	5,719,560
Edu/D/11153	Kasanyu Jackline	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13484	Tusiime Lawrence	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/12179	Ahimbisibwe Boaz	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
Edu/D/11039	Ssali David	HEADTEACHER - GR I	U6 - TEA	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,464,860</b>

### Cost Centre : RUSHONGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11109	Kiiza Leonard	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13330	Atwiine Denis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13585	Nabuma Kasifa	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13481	Tumusiime Justus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11344	Busini John	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11198	Kisuule Muhamadi	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11388	Byamaka Ibrahim	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12246	Rukwata Cleofas	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,711,320</b>

**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/12131	Ndayizeye Emmanuel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/11931	Natukunda Scolah	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13456	Kyoreko Penlope	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11338	Baguma Innocent	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12133	Atukunzire Jesca Zams	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11254	Katanywa George	EDUCATION ASSISTA	U7 - TEA	418,196	5,018,352
Edu/D/11531	Twebaze Edson Musika	HEADTEACHER GR III	U5 - TEA	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,526,916</b>

**Cost Centre : KAMUTIGANZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11206	Kamugisha H John	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11203	Kangye Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11678	Mugumya Aloisius	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
Edu/D/12255	Sikiri Frank	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,019,680</b>

**Cost Centre : KARUNGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11794	Mwijuka Nicholas	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11785	Muhairwe Yowasi	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
Edu/D/11214	Kebirungi Stella	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
Edu/D/12858	Mubangizi Robert	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
Edu/D/11866	Natuhwera Abel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,739,052</b>

**Cost Centre : KARYAMENVU COPE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13602	Rumanyika Aloysius	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13064	Baramiriza Oscar	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12056	Turyatunga Ivanos	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

**Cost Centre : KENDOBO COPE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/13329	Byamukama Joseph	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13323	Mukama Hillary	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12051	Twesigye Deus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12388	Mujuni Prosper	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,788,972</b>

**Cost Centre : KENDOBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/11452	Karuhura Boaz	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12244	Rushariza Joshua	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/11309	Byamukama Benson	HEADTEACHER GR III	U5 - TEA	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,244,100</b>

**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	U7 - TEA	408,135	4,897,620



# Vote: 560 Isingiro District

## Workplan 6: Education

### Cost Centre : RUBONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/D/12350	Asiimwe Denis	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13299	Karugaba Justus	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12419	Muhwezi Benon	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13309	Musinguzi Bruno	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/13085	Kabateraine John Patrick	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
Edu/D/12237	Iga Jerome	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
Edu/D/11248	Kagoro George	SENIOR EDUCATION	U6 - TEA	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,824,840</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,038,132,292</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,373,820	306,745	1,373,820
District Unconditional Grant - Non Wage	42,665	12,570	42,665
Locally Raised Revenues	26,000	0	26,000
Multi-Sectoral Transfers to LLGs	97,118	18,353	97,118
Other Transfers from Central Government	1,128,464	257,636	1,128,464
Transfer of District Unconditional Grant - Wage	79,573	18,186	79,573
<i>Development Revenues</i>	195,370	26,907	195,370
LGMSD (Former LGDP)	67,204	16,801	67,204
Locally Raised Revenues	44,637	0	44,637
Multi-Sectoral Transfers to LLGs	44,229	10,106	44,229
Other Transfers from Central Government	39,300	0	39,300
<b>Total Revenues</b>	<b>1,569,189</b>	<b>333,652</b>	<b>1,569,189</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,373,820	199,355	1,373,820
Wage	107,381	25,843	107,381
Non Wage	1,266,439	173,512	1,266,439
<i>Development Expenditure</i>	195,370	10,106	195,370
Domestic Development	195,370	10,106	195,370
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,569,189</b>	<b>209,460</b>	<b>1,569,189</b>

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

Out of the total quarter budget of shs. 392,297,000 the Sector received a total revenue of shs 333,652,000 = representing a revenue performance of 85%. Local revenue performed at 0% due to non-remittance. UCG Wage Recurrent revenues performed at 89% while Development Revenue performed at 55% due non-remittance of CAIP funds and Local Revenue meant for projects. On expenditure performance, out of the planned expenditure of shs 392,297,000 =, shs 209,460,000 was actually spent recording a performance of 53% due to delayed procurement of contractors.

# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

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

The Budget for FY 2015/16 is estimated at Shs 1,569,189,000=, same as it was in the FY 2014/15. Comparison of allocations for FY 14/15 with FY 15/16 reveals that the sector of Roads and Engineering has no increase has been realized 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	65	0	65
Length in Km of Urban unpaved roads routinely maintained	73	32	73
Length in Km of Urban unpaved roads periodically maintained	36	8	36
No. of bottlenecks cleared on community Access Roads	45	0	49
Length in Km of District roads routinely maintained	344	312	358
No. of bridges maintained	1	1	2
Length in Km. of rural roads rehabilitated	8	0	5
<b>Function Cost (US\$ '000)</b>	<b>1,473,383</b>	<b>202,921</b>	<b>1,473,383</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>95,806</b>	<b>6,539</b>	<b>95,806</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,569,189</b>	<b>209,460</b>	<b>1,569,189</b>

### Plans for 2015/16

The budget will be spent on maintaining 358km of feeder roads with road gangs, 150 km will receive mechanised maintenance, 5km 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 24,000,000= for fencing of the District Land and development of the District Ceremonial Grounds and 13,588,000= 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 49km of road in 3 sub-counties of Kashumba, Kikagata and Nyamuyanja all totalling to 94km during FY 2014/15 - 2015/16. Procurement of Contractors for all these CAIIP roads is complete and implementation is commencing this February 2015. The priorities are drawn from the first year of the DDP 2015/2016-2019/2020.

### (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 94km in the District, Construct and make functional 3No. Agri-processing Facilities (APFs) in the 3 benefitting Sub-counties of Isingiro District.

The Millenium Villages Project has now been scaled up to cover the whole district and is

## Vote: 560 Isingiro District

### *Workplan 7a: Roads and Engineering*

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; though it is experiencing delays in the implementation of the programme as laid down below:

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

The department is operating at less than 50% of the established staffing structure. Worse still, most senior posts of the District Engineer, Senior Engineer, 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. Imagine 5km planned for rehabilitation using LGMSD & no PM planned!

##### *3. Politics in policy formulation*

There are policy changes which are handed down to us for implementation with out a fore thought. For example 100% force account for road works without adequate road equipments and staff and 4.5% Operation expenses under URF is too limiting for road works.

**Vote: 560** Isingiro District**Workplan 7a: Roads and Engineering****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
CR/D/10697	SERUWAGI DAVID	Machine Operator	U8 (Lower	213,832	2,565,984
CR/D/10431	TUMUHEREZE JANE JIBB	Office Attendant(Admin)	U8 (Upper	215,821	2,589,852
CR/D/10698	MWESIGYE GODFREY	Plant Operator	U8 (Upper	213,832	2,565,984
CR/D/10307	KIIZA VICENT	Driver(Admin) - Isingiro	U8 (Upper	215,821	2,589,852
CR/D/10956	TWINOMUJUNI DANIEL	Engineering Assistant(W	U7 (Upper	316,393	3,796,716
CR/D/10296	TUSHEMEREIRWE PATIE	Office Typist(Admin) - Is	U7 (Upper	326,765	3,921,180
CR/D/10954	TUMWINE VENANCIO	Engineering Assistant(W	U7 (Upper	361,867	4,342,404
CR/D/10113	MUHWESI BAGUMA BAL	Engineering Assistant(W	U7 (Upper	377,781	4,533,372
CR/D/10444	TUGUME B JULIUS	Road Inspector(Works) -	U6 (Upper	425,074	5,100,888
CR/D/10396	MUGANGA EDSON	Assistant Engineering Off	U5 (SC)	688,450	8,261,400
CR/D/10460	BAINOMUGISHA EVARIS	Assistant Engineering Off	U5 (SC)	635,236	7,622,832
CR/D/10012	KANYAMUHANGA EDIS	Superintendent of Works/	U4 (SC)	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,022,720</b>

**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 (SC)	635,236	7,622,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,622,832</b>

**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 (SC)	635,236	7,622,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,622,832</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>77,268,384</b>

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

UShs Thousand	2014/15	2015/16

# Vote: 560 Isingiro District

## Workplan 7b: Water

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,680	13,543	57,680
District Unconditional Grant - Non Wage	3,132	776	3,132
Locally Raised Revenues	2,000	0	2,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	30,547	7,267	30,547
<i>Development Revenues</i>	673,530	168,383	673,530
Conditional transfer for Rural Water	673,530	168,383	673,530
<b>Total Revenues</b>	<b>731,210</b>	<b>181,926</b>	<b>731,210</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,680	12,371	57,680
Wage	30,547	7,267	30,547
Non Wage	27,132	5,104	27,132
<i>Development Expenditure</i>	673,530	30,368	673,530
Domestic Development	673,530	30,368	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>731,210</b>	<b>42,739</b>	<b>731,210</b>

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

Out of the total quarter budget of shs. 182,802,000 the Sector received a total revenue of shs 181,926,000 = representing a revenue performance of 100%. Local revenue performed at 232% due to non-remittance. Recurrent revenues performed at 94% while Development Revenue performed at 100%. On expenditure performance, out of the planned expenditure of shs 182,802,00 =, shs 42,739,000 was actually spent recording a performance of 23% due to delayed procurement of contractors.

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

Total Revenues are estimated at shs 731,209,756= of which recurrent revenues non wage are planned at shs 27,132,000= and wage at 30,547,459= while development revenues are are estimated at shs 673,530,242=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

# Vote: 560 Isingiro District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	100	25	100
No. of water points tested for quality	25	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	0	0	25
No. of water points rehabilitated	14	0	20
% of rural water point sources functional (Gravity Flow Scheme)	25	0	30
% of rural water point sources functional (Shallow Wells )	25	0	30
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	25
No. of water user committees formed.	25	6	25
No. Of Water User Committee members trained	25	0	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	0	25
No. of public latrines in RGCs and public places	1	0	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)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>731,210</b>	<b>42,739</b>	<b>731,209</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>731,210</b>	<b>42,739</b>	<b>731,209</b>

### Plans for 2015/16

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 3,000m<sup>3</sup> valley tank in Rushasha S/C Construction of 8no hand dug shallow wells. Rehabilitation of 20no boreholes & shallow wells, Water quality testing for 25 no water samples, Construction of new 5-stance VIP lined latrines at Rugaaga HC IV in Rugaaga S/C, Construction of Ruborogota gravity flow scheme PHASE 2 in Ruborogota S/C, Improvement of Kyabishaho gravity flow scheme in Isingiro T/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 : MWE also plans on drilling large diameter boreholes in Rugaaga, Kashumba and Ngarama S/Cs

# Vote: 560 Isingiro District

## Workplan 7b: Water

MVP is constructing an 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	369,419	4,433,028
CR/D/10397	Niwamanya Boaz	Engineering Assistant	U7 (Upper	369,419	4,433,028
CR/D/10016	Kahurwa Simon	Ass. Engineering Officer	U5 (SC)	792,885	9,514,620
CR/D/10948	Rwezahura Francis Xavier	Water Officer	U4 (SC)	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,511,772</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>31,511,772</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	137,186	31,544	137,186
Conditional Grant to District Natural Res. - Wetlands (	8,443	2,111	8,443
District Unconditional Grant - Non Wage	20,188	4,002	20,188
Locally Raised Revenues	5,497	0	5,497
Multi-Sectoral Transfers to LLGs	60,072	10,048	60,072
Transfer of District Unconditional Grant - Wage	42,987	15,383	42,987

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>137,186</b>	<b>31,544</b>	<b>137,186</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,186	29,078	137,186
Wage	51,257	15,383	51,257
Non Wage	85,929	13,695	85,929
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,186</b>	<b>29,078</b>	<b>137,186</b>

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

Out of the total quarter budget of shs. 34,297,000 the Sector received a total revenue of shs 31,544,000 = representing a revenue performance of 92%. Local revenue performed at 0% due to non remittance. Over performance of revenue was recorded under UCG wage at 113% due to under budgeting. On expenditure performance, out of the planned recurrent expenditure of shs 34,297,000 =, shs 29,350,000 was actually spent recording a performance of 86%. Over performance in expenditure was made under wage at 120% instead of 100% while under performance in expenditure was also recorded under non-wage at 65% instead of 100% due to late release of UCG funds to the sector.

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

The Total Natural Resources will be at 137,186,000/= (One hundred thirty seven million, one hundred eighty six thousand shillings only) and the break down will be as follows; Conditional Grant to District Natural Res. - Wetlands (Non Wage) has been allocated 8,442,757/= (Eight million four hundred forty two thousand seven hundred fifty seven shillings only). Locally Raised Revenues will be 5,496,644/= (Five million four hundred ninety six thousand six hundred forty four shillings only). District Unconditional Grant - Non Wage will be 20,188,110/= (Twenty million one hundred eighty eight thousand one hundred ten shillings only). Multi-Sectoral Transfers to LLGs will be 60,071,970/= (Sixty million seventy one thousand nine hundred seventy shillings). Transfer of District Unconditional Grant - Wage is 42,986,519/= (Forty two million nine hundred eighty six thousand five hundred nineteen shillings only).

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	5
Number of people (Men and Women) participating in tree planting days	30	0	2
No. of Agro forestry Demonstrations	25	0	25
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored		0	10
No. of community women and men trained in ENR monitoring	4	0	30
No. of monitoring and compliance surveys undertaken	8	2	8
No. of new land disputes settled within FY	10	1	40
<b>Function Cost (UShs '000)</b>	<b>137,186</b>	<b>29,078</b>	<b>137,186</b>



# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>137,186</b>	<b>29,078</b>	<b>137,186</b>

### Plans for 2015/16

Monthly wages for 7 members of staff paid. 1 Annual work-plan and 4 quarterly reports prepared at District H/Qs, 5 Sectoral departments co-ordinated at district H/Qs and Field levels. 2 Ha of The District Pine Demonstration Garden maintained and expanded by 1 Ha at the District Headquarters. Technical Support will be provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagate and Ruborogota Sub-counties. 1 Ha of an Agroforestry Demonstration site will be established in Isingiro Town Council. 100 farmers will be trained on what Climate Change is? Its effects and on the different Climate Change Adaptations. 4 Monitoring and compliance surveys/inspections will be for Communities under collaborative Forest Management. Technical support to 4 Private Nursery Operators (PNO) will be provided. Capacity of the 4 watershed management committees of River Kagera system will be built. There will also be a survey to demarcating the protection zone along the Kagera system. 4 Action Plans & regulations for 4 systems will be developed. 10 Ha along Lake Nakivale will be restored. 4 Sensitization meetings on ENR monitoring for compliance will be carried out. Monitoring and evaluation of 8 development projects funded by WWF in Sub-counties that will be selected will be carried out. 10 Land disputes will be settled, 4 sets of Land Board minutes will be submitted to the Ministry of Lands, Housing and Urban Development. The capacity of 17 area Land Committees will be built. Developments in Kikagate and Endinzi Town Boards and trading centers will be inspected.

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

In the next 5 years, the District targets to establish 42 Ha of various tree based plantations, 250 farmers participating in tree planting days, 15 Agroforestry demonstrations established, 175 community members trained in Forestry Management, 30 Monitoring and Compliance Surveys carried out, Form 15 Watershed Management Committees. In addition, 20 Wetland plans and regulations will be developed, 50 Ha will be demarcated and restored, 200 community members will be trained in ENR monitoring, 250 land disputes will be settled, 90 Building plans approved, Design 5 Physical Plans, conduct 10 Physical Planning sensitization meetings and and conduct 90 District and Sub-county Physical Planning meetings.

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

Every financial year, WWF through UNDP requests CBOs to submit Natural Resource Management related proposals for funding. As of now, no such requests have yet come out. As a result, we cannot make comment on this as of now. It is the same with Central Government releases.

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

#### 1. Under staffing in the Natural Resources Sector.

The percentage coverage is at 37.5% of the approved staff levels.

#### 2. Low funds disbursed for the implementation of the Sector's priorities.

This sector major output is on tree planting. For the District to realize impact, the tree requirements would better be funded under conditional grants like one under FIEFOC that had created impact.

#### 3. High maintenance costs for the established tree plantations.

The farmers who established commercial tree plantations have been discouraged by the high maintenance costs of these plantations.

## Staff Lists and Wage Estimates

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

### 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 Planne	U5 - SC -	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,994,844</b>

#### 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 - UP -	340,282	4,083,384
CR/D/10504	MUJUNI VICENTI	Assistant Records Officer	U5 - LWR	447,080	5,364,960
CR/D/10049	KAMOGA ABDU	Assistant Environment Of	U5 - SC -	779,616	9,355,392
CR/D/10962	Mukalazi Dickson	Physical Planner	U4 - SC -	1,089,533	13,074,396
CR/D/10472	BWENGYE EMMANUEL	Forestry Officer	U4 - SC -	1,176,028	14,112,336
CR/D/10656	MATSIKO MILTON JAMB	Registrar of Titles	U4 - UP -	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,688,088</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>63,682,932</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,637	73,798	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	5,984	28,188
Locally Raised Revenues	8,144	0	8,144
Multi-Sectoral Transfers to LLGs	161,232	38,802	161,232
Transfer of District Unconditional Grant - Wage	36,428	7,851	36,428
<i>Development Revenues</i>	246,273	45,382	174,747
Donor Funding	71,526	20,830	71,526
Multi-Sectoral Transfers to LLGs	98,207	24,552	98,207
Other Transfers from Central Government	76,540	0	76,540

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>564,910</b>	<b>119,180</b>	<b>493,384</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,637	64,932	318,637
Wage	159,899	37,241	159,899
Non Wage	158,738	27,691	158,738
<i>Development Expenditure</i>	246,273	43,963	174,747
Domestic Development	174,747	23,133	174,747
Donor Development	71,526	20,830	0
<b>Total Expenditure</b>	<b>564,910</b>	<b>108,895</b>	<b>493,384</b>

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

Out of the total quarter budget of shs,141,228,000.= the Sector received a total revenue of shs 119,180,000= representing a revenue performance of 84%. Local revenue performed at 0% due to non remittance. Over performance of revenue was recorded under USAID as Donor funding at 116%. On expenditure performance, out of the planned recurrent expenditure of shs 141,228,000=, shs 110,958,000 was actually spent recording a performance of 79%. Under performance in expenditure was recorded under wage at 93% instead of 100% due to over budgeting.

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

A total of 493,384,000 shillings was budgeted for. Out of this, recurrent revenue is shs.318,637,000 and 174,747,000 shillings as development revenue.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	17	4	43
No. of Active Community Development Workers	17	17	17
No. FAL Learners Trained	2800	1842	2500
No. of children cases ( Juveniles) handled and settled		0	18
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	4	5
No. of women councils supported	1	0	1
<b>Function Cost (UShs '000)</b>	<b>564,910</b>	<b>108,895</b>	<b>493,383</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,910</b>	<b>108,895</b>	<b>493,383</b>

### Plans for 2015/16

43 children settled. 17 active community development workers, 2,500 FAL learners trained. 18 child cases (Juveniles) handled and settled. 1 Youth council supported. 17 projects funded under CDD, 19 Projects funded using PWD special grant.

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

The interventions and strategies in the Sector plan are aimed at achieving the District Development Plan outputs and Outcomes in mobilisation and empowerment of communities in Isingiro district..

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

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

Economic strengthening , food nutrition and food security, psychosocial support to undertaken by TPO and its partners IDO, IDEA, and FAOC. Millennium Villages Project provides support to FAL Program in terms of support supervision.

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

#### 1. Transport for CDOs

All the CDOs in 17 LLgs do not have a motorcycle as an appropriate means of transport for them to offer extension services.

#### 2. Facilitation for community meetings

Community members demand transport refund whenever invited for community meetings and yet the department is financially constrained.

#### 3. Vulnerable children not protected from child abuse at community level.

Local Council one as the first court of instance is to a large extent not effectively handling child abuse cases and domestic conflict generally thus increasing the caseload for CDOs and SPWO.

## 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/10512	KWEKUNDA HOPELINE	Community Developmen	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

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

#### Cost Centre : Endiinsi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	KEMIREMBE BEATRICE	Assistant Community De	U7 Upper	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### 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	780,193	9,362,316
CR/D/10334	Mugarura Edward	Senior Community Devel	U3 Lower	990,589	11,887,068
CR/D/10374	Atusasiire Justine	Senior Probation and Soc	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,136,452</b>

**Vote: 560** Isingiro District**Workplan 9: Community Based Services****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 Upper	426,265	5,115,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,115,180</b>

**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/1050	Byaruhanga Arthur	Senior Community Devel	U3 Lower	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,076,648</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	TURIBAMWE SILVER	Community Developmen	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**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	U4Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**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	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,076,648</b>

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

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 : Kashumba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	KAMUGISHA NOBERT	Assistant Community De	U6 Upper	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>

**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/10117	ABIGABA IRENE	Assistant Community De	U6 Upper	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

**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/10116	KEMIREMBE NORAH	Assistant Community De	U6 Upper	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

**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/10513	TAYEBWA HASSAN	Community Developmen	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Twineomucunguzi Moses	Community Development	U4 Lower	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

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 : Nyakitunda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10506	ARINAITWE SILVER	Community Developmen	U4 Lower	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Ainembabazi Ann	Community Development	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Ruborogota****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	U4 Lower	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

**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/10060	ORISHABA JOY	Assistant Community De	U6 Upper	426,265	5,115,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,115,180</b>

**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	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>157,944,756</b>

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 560 Isingiro District

## Workplan 10: Planning

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,092,797	931,503	211,750
Conditional Grant to PAF monitoring	17,532	4,383	17,532
District Unconditional Grant - Non Wage	49,280	9,521	49,280
Locally Raised Revenues	8,974	0	18,941
Multi-Sectoral Transfers to LLGs	93,378	21,059	93,378
Other Transfers from Central Government	891,015	891,015	0
Transfer of District Unconditional Grant - Wage	32,618	5,525	32,618
<i>Development Revenues</i>	2,957	0	1,408
Donor Funding	2,957	0	1,408
<b>Total Revenues</b>	<b>1,095,754</b>	<b>931,503</b>	<b>213,157</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,092,797	884,206	211,750
Wage	61,903	12,712	61,903
Non Wage	1,030,894	871,493	149,846
<i>Development Expenditure</i>	2,957	0	1,408
Domestic Development	0	0	0
Donor Development	2,957	0	1,408
<b>Total Expenditure</b>	<b>1,095,754</b>	<b>884,206</b>	<b>213,157</b>

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

Out of the total quarter budget of shs 942,200,000.= the Sector received a total revenue of shs 931,503,000= representing a revenue performance of 99%. Local revenue performed at 0% due to non remittance. Under performance of revenue was recorded under UCG non wage due to non remittance. On expenditure performance, out of the planned recurrent expenditure of shs 942,200,000=, shs 884,206,000 was actually spent recording a performance of 94%. Under performance in expenditure was recorded under wage at 82% instead of 100% due to over budgeting.

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

The Department expects to receive an estimated revenue of shs 210,067,000= as total revenue of which shs 146,756,000= is non wage and shs61,903,000= wage. Recurrent revenues are shs 208,659,000= while development revenues are estimated at shs shs 1,408,,000=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	4
<b>Function Cost (UShs '000)</b>	<b>1,095,754</b>	<b>884,206</b>	<b>213,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,095,754</b>	<b>884,206</b>	<b>213,157</b>

### Plans for 2015/16

The Department plans to produce; 12 stes of TPC minutes, LG Budget Frame work Paper, LG Performance Contract, 4 District consolidated Quarterly performance reports, 1 LGMSDP Annual Workplan and 4 quarterly Physical Progress and Accountability Reports, Support and Mentor LG staff from 14 LLGs and 9 sectors in Development Planning and in production and review of Development Plans, Collect and disseminate data for Planning to 14 LLGs and 9 sectors, Appraise 40 Projects, Organise Population Advocacy meeting, Organise quarterly planning meetings and bi annual



# Vote: 560 Isingiro District

## Workplan 10: Planning

review of the DDP, monitor and evaluate performance of the DDP on a quarterly basis.

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

The Department plans to produce; 12 stes of TPC minutes, LG Budget Frame work Paper, LG Performance Contract, 4 District consolidated Quarterly performance reports, 1 LGMSDP Annual Workplan and 4 quaterly Physical Progress and Accountability Reports, Support and Mentor LG staff from 14 LLGs and 9 sectors in Development Planning and in production and review of Development Plans, Collect and disseiante data for Planning to 14 LLGs and 9 sectors, Appraise 40 Projects, Organise Population Advocacy meeting, Organise quarterly planning meetings and bi annual review of the DDP, monitor and evaluate performance of the DDP on a quarterly basis. All the mentioned priorities are derived from the first year of the DDP 2015/2016-2019/2020.

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

There are no off budget activities that will be undertaken by NGOs, Donors and Central Government in the Department.

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

#### 1. Availability of Data for Planning.

The data used in planning is not updated and is inadequate. Baseline surveys are not carried out to inform the Planning processes.

#### 2. Mnagement Information Systems

The existing information systems like EMIS and HMIS are not linked with the MIS but only linked to the Line Ministry. There need for a soft to integrate the existing information systems to faciltate informed decision making process.

#### 3. Sharing of Reports and Lessons Learnt

Reports made by LG staff and Development Partners as a result of implementation of activities and service delivery are not shared out more especially M&E reports. Lessons learnt are never shared for purposes of improving service delivery.

## 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 (SC)	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

#### 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)	1,176,028	14,112,336
CR/D/10009	Besiga Stephen	District Planner	U2 Upper	1,510,753	18,129,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,241,372</b>

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

# Vote: 560 Isingiro District

## Workplan 10: Planning

### Cost Centre : KaberebereTown Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/005	Agaba Sophia	Planner	U4 (SC)	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

### 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 (SC)	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>71,634,660</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,095	25,164	113,095
Conditional Grant to PAF monitoring	5,216	1,304	5,216
District Unconditional Grant - Non Wage	31,712	8,074	31,712
Locally Raised Revenues	8,774	0	8,774
Multi-Sectoral Transfers to LLGs	38,968	8,844	38,968
Transfer of District Unconditional Grant - Wage	28,426	6,942	28,426
<b>Total Revenues</b>	<b>113,095</b>	<b>25,164</b>	<b>113,095</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,095	25,164	113,095
Wage	54,342	13,296	54,342
Non Wage	58,752	11,868	58,752
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,095</b>	<b>25,164</b>	<b>113,095</b>

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

Out of the total quarter budget of shs 28,274,000.= the Sector received a total revenue of shs 25164,000= representing a revenue performance of 89%. Local revenue performed at 0% due to non remittance. over performance of revenue was recorded under UCG non wage at 102%. On expenditure performance, out of the planned recurrent expenditure of shs 28,274,000=, shs 25,164,000 was actually spent recording a performance of 89%. Under performance in expenditure was recorded under Non wage at 81%.

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

The Department expects to receive an estimated revenue of shs 113,095,000= as total recurrent revenue of which shs 58,752,000= is non wage and shs 54,342,000= wage.

# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	172	43	172
Date of submitting Quaterly Internal Audit Reports	28/10/2015	28/10/2014	28/10/2015
<i>Function Cost (UShs '000)</i>	<i>113,095</i>	<i>25,164</i>	<i>113,095</i>
<b>Cost of Workplan (UShs '000):</b>	<b>113,095</b>	<b>25,164</b>	<b>113,095</b>

#### Plans for 2015/16

4 quarterly performance reports prepared submitted, 4 Audit workshops & Meetings attended, 172 Audit visits made, 10 Special audit investigations conducted.

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

4 quarterly performance reports prepared submitted, 4 Audit workshops & Meetings attended, 172 Audit visits made, 10 Special audit investigations conducted. All Outputs are drawn from the first year of DDP 15/16- 19/20.

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

There are no off budget activities in the DEPARTMENT by NGOs, Donors and Central Government

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

#### 1. Under staffing

The Department is understaffed. Only 2 posts out of 3 are filled. Even when posts are filled, the work load is heavy in consideration of all the Government institutions expected to be audited. The posts of Auditor and Senior Auditor are not in structure.

#### 2. Under funding

The Department is underfunded and cannot fulfill its mandate effectively in terms of travels to Government institutions expected to be audited.

#### 3. Under funding of LGPAC

The LGPAC is underfunded in terms of financing its statutory meetings which makes them unable to review some of the Audit reports submitted to Council.

## 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	519,948	6,239,376
CR/D/10703	ASIIMWE GLADYS	Examiner of Accounts	U5 (Upper	472,079	5,664,948

**Vote: 560** Isingiro District**Workplan 11: Internal Audit****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,904,324</b>

**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 - UP -	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

**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/007	ASIIMWE FRANK	Internal Auditor	U4 UPPE	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

**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/10437	KENGONZI OLIVE	Internal Auditor	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>37,319,580</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

<p>Non Standard Outputs:</p>	<p>1. District Programmes and projects coordinated with Line Ministries, Government Departments and Agencies. Target: 21 Ministries/ Departments/ Agencies.</p> <p>2. District Programmes and projects coordinated, supervised and monitored. Target: 17 LLGs.</p> <p>3. Workshops, Seminars and Meetings organised by Government MDAs and Development Partners attended. Target: 12 Workshops, Seminars &amp; Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. Legal Matters Registered, Disputes Managed and Compensations Honoured. Target: 12 Cases.</p> <p>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.</p>	<p>1. District Programmes and projects coordinated with Line Ministries and sectors in Kampala and the district head quarters.</p> <p>2. District Programmes and projects coordinated, supervised and monitored in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.</p> <p>3. 3 Workshops, 2 Seminars and 2 Meetings organised by Government MDAs and Development Partners attended in Kampala and Jinja.</p> <p>4. Independence day celebrations conducted in Rugaaga</p> <p>5. 1 Legal Matter case Registered. 6. Salaries for staff paid to 2312 staff.</p> <p>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.</p>	<p>- Coordination / management meetings convened . Target; 12 meetings</p> <p>District Programmes and projects coordinated with Line Ministries. Target: 36 visits</p> <p>National Days celebrated. Target: 6</p> <p>HIV/AIDS Committees meetings coordinated and implemented: target 12 meetings</p> <p>Lower level Units supervised Target: 17 LLGs</p> <p>Board of survey conducted. Target: 1 survey</p> <p>- Employees salaries paid. Target 2445 staff.</p>
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Wage Rec't:	<b>79,802</b>	Wage Rec't:	23,548	Wage Rec't:	0
Non Wage Rec't:	<b>89,710</b>	Non Wage Rec't:	28,679	Non Wage Rec't:	93,698
Domestic Dev't	<b>0</b>	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	<b>0</b>	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>169,512</b>	<b>Total</b>	<b>52,227</b>	<b>Total</b>	<b>93,698</b>

#### Output: Human Resource Management

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.	1. Staff Performance Appraised and Monitored. .	Employees performance monitored and appraised. Target:2445 staff.
2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches.	2. Three batches of Pension Forms filled and submitted to MoPS and MoES.	Staff salaries paid. Payrolls and payslips for employees printed and distributed. Target:2445 staff
3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings.	3 One Workshop two seminars and 3 meetings organised and held at the district and in kampala. three exception reports prepared and submitted to Ministry of Public Service. Target; 12 Reports.	Capacity building Policies/ Plans in Place. Target: 1 plan submission for recruitment to fill vacant posts and disciplinary cases to the DSC 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.	12 Monthly pay change reports on Payroll data uploaded onto the system.
5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports.	6. Staff Paid Salarie for three Months.	4 Workshops and seminars attended.
6. Staff Paid Salaries. Target; 12 Months.	7. Pay rolls and staff lists prepared updated, printed and Submitted to employees and cost centres at the District Head qaurters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga	
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. Location; Kampala and Other Districts, District Head qaurters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	65,427
<i>Non Wage Rec't:</i>	<b>45,591</b>	<i>Non Wage Rec't:</i>	8,855	<i>Non Wage Rec't:</i>	49,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,591</b>	<b>Total</b>	<b>8,855</b>	<b>Total</b>	<b>115,018</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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. Career Development for Staff eligible for Promotion funded. Target; 5 participants.)	1 (Capacity Building Needs Assessment Carried out in 17 LLGS of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga and at the district head quarters.)	3 (Staff development short courses facilitated . Target 5 staff Training needs /Capacity Building Needs Assessment carried out/ conducted. Target 90 people Capacity Building plan developed. Target: 1 plan . Study tour for councillors conducted. Target 50.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	( )	No (N/A)	( )		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>49,459</b>	<i>Domestic Dev't</i>	5,472	<i>Domestic Dev't</i> 49,459
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>49,459</b>	<b>Total</b>	<b>5,472</b>	<b>Total</b> 49,459

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	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.)	4 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4.LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiinzi and kikagate facilitated. 4.)	54 (1.Performance of Sub County Chiefs and Town Clerks supervised.Target; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings .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.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i> 2,630	<i>Non Wage Rec't:</i> 29,088
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>24,000</b>	<b>Total</b> 2,630	<b>Total</b> 29,088

#### Output: Public Information Dissemination

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	2014/15	2015/16
1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches .	1.Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.;4 Quarterly Batches .	Newsletters produced and distributed. Target: 12 news letters. - Special Radio programs conducted.Target 4 programs -District web site updated.
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.	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 in one planning meeting.	Print adverts in News Letters/ papers produced.Target;4 adverts
4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting .	4.Communication strategy with private sector stakeholders shared and disseminated in one consultative meeting .	Public notices printed and distributed: Target;12 notices -
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.	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.	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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,865	Non Wage Rec't:	0	Non Wage Rec't:	11,865
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,865</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,865</b>

#### Output: Office Support services

Non Standard Outputs:	2014/15	2015/16			
1.Offices Cleaned and Mantained. Target;11 Sectors/ Departments. Location; District head quarters.	1.Offices Cleaned and Mantained in 11 Sectors at the district quarters.	1.Offices Cleaned and Mantained. Target;11 Sectors/ Departments. Location; District head quarters.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	341	Non Wage Rec't:	0	Non Wage Rec't:	641
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>341</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>641</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	2014/15	2015/16
(1.Assets Register posted and Updated.target;3 Registers.	1 (1 One AssRegister posted and Updated.	(1.Assets Register posted and Updated.target;3 Registers.
2.LLGs assisted in posting updating 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 .)	2. 4 LLGS of Nyamuyanja, Nyakitunda, Kikagate and Ruborogota assisted in posting updating assets.target;42 Registers.)	2.LLGs assisted in posting updating 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 .)



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 1a. Administration

No. of monitoring reports generated	( )	1 (One monitoring report generated)	( )		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,215</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,215</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				0	2,215
				0	0
				0	0
				0	0
				0	0

#### Output: Local Policing

Non Standard Outputs:	Security and peace for property and human beings maintained at h/q	Peace and Security for property and human beings maintained at District H/Q			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,232</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,232</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				0	3,232

#### Output: Records Management

Non Standard Outputs:	1.Employee and Subject Matter Records updated and Maintained. Target:1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff.	1.Employee and Subject Matter Records updated and Maintained for 1534 Teachers, 404 Health Staff, 156 Traditional Staff.	1.Employee and Subject Matter Records updated and Maintained. Target:2445 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 of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>8,226</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>8,226</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				0	6,226

### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>515,536</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>249,068</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>764,604</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				0	0

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

Non Standard Outputs:

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	529,911
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	234,693
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>764,604</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)	30/09/2014 (Annual Performance report prepared and Submitted to MOFPED and MoLG. Prepaid Q1 financial report and submitted it to the standing committee on finance.)	29/05/2015 (Budget performance report submitted to Council)
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/etc	8 Sectors in the Subcounties of Masha, nyamuyanja, Nyakitunda, Ngarama, Kashumba, Mbaare, Ruborogota, Endinzi, Rushasha and Kikagate.	12 Budget Desk meetings organised at H/Q 4 Quarterly performance reports prepared at H/Q. 14 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits made to LLGs and Line Ministries in Kampala. 12 Staff meetings organised. 1 Planning meeting for LGMSDP organised, Surveys, designs and costing done for 5 LDG projects, LGMSDP Performance Assessment done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP prepared and submitted by to Line Ministry (LGMSDP Coordinated by District Planner).  Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.

<i>Wage Rec't:</i>	<b>93,305</b>	<i>Wage Rec't:</i>	28,228	<i>Wage Rec't:</i>	93,305
<i>Non Wage Rec't:</i>	<b>62,417</b>	<i>Non Wage Rec't:</i>	23,708	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	<b>22,709</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,655
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,431</b>	<b>Total</b>	<b>51,936</b>	<b>Total</b>	<b>140,960</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	901984000 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	110509712 (Other Local Revenue collected at Subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	918926000 (Local Revenue collected from 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)
Value of LG service tax collection	30942000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	45324288 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	30942000 (Local Service Tax disbursed to 17 LLGs.)
Non Standard Outputs:	24 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	6 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	Carryout Local Revenue Assessments in 14 LLGs.
	supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	56 supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	14 Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.
	Charging policy made and circulated.	Charging policy made and circulated.	Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi
	Tax register compiled.	Tax register compiled.	
	12 Monthly, quarterly and Annual Financial reports prepared and submitted	1 quarterly and 1 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> 13,926	<i>Non Wage Rec't:</i> 60,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,764	<b>Total</b> 13,926	<b>Total</b> 60,000

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (One draft District Budget and Workplan prepared and presented to Council)	15/3/2015 (Budget to be prepared in March 2015)	31/3/2015 (Draft District Annual Work plan and Budget laid before Council)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (District annual budget prepared, approved and submitted. District headquarters)	31/05/2014 (To be approved in May 2014)	29/05/2015 (Annual Workplan and Budget presented to Council for approval.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	3 Budget desk meetings organised	1 Budget Conference for stakeholders organised.
	LGBFP prepared and submitted to MOFPED	Budget preparation and review meeting to assist LLGs and departments held at District	1 Draft Annual work Plan and Budget prepared at District H/Q.
	Budget desk meetings organised		12 Budget Desk review meetings organised.
	Budget preparation and review meeting to assist LLGs and departments held at District		14 LLGs supported in preparation of Budgets.
			Location: 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,569	<i>Non Wage Rec't:</i> 6,550	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,569	<b>Total</b> 6,550	<b>Total</b> 40,000

#### Output: LG Expenditure mangement 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	5 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	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.
			Location: 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,112	<i>Non Wage Rec't:</i> 528	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,112	<b>Total</b> 528	<b>Total</b> 5,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (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)	30/9/2015 (Annual Final Accounts prepared and submitted to the Auditor General in Mbarara.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	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	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Monthly Financial Accounts/ reports DEC at H/Q	Inspection Books of Accounts done in 14 LLGs.	Support 14 LLGs in preparation of Monthly & Quarterly Financial Reports.	Location: 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>Wage Rec't:</i> 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> 25,062	<i>Non Wage Rec't:</i> 6,210	<i>Non Wage Rec't:</i> 6,210	<i>Non Wage Rec't:</i> 41,924	<i>Non Wage Rec't:</i> 41,924	<i>Non Wage Rec't:</i> 41,924	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev'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	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,062	<b>Total</b> 6,210	<b>Total</b> 6,210	<b>Total</b> 41,924	<b>Total</b> 41,924	<b>Total</b> 41,924	

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i> 176,116	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 176,116	<i>Wage Rec't:</i> 176,116	<i>Wage Rec't:</i> 176,116
	<i>Non Wage Rec't:</i> 369,122	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 369,122	<i>Non Wage Rec't:</i> 369,122	<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> 0	<i>Domestic Dev't</i> 34,931	<i>Domestic Dev't</i> 34,931	<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	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 580,169	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 580,169	<b>Total</b> 580,169	<b>Total</b> 580,169

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 office desks and 4 chairs, 2 desk top computers and 1 laptop and 1 printer procured	Not procured.	2 desk top computers and printer procured 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,280	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,280	<b>Total</b> 0	<b>Total</b> 5,000

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

Non Standard Outputs:			10 Office Desks and Chairs procured 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> 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> 6,327
	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	Total	0	Total	0	Total	6,327
<b>Output: Other Capital</b>						
Non Standard Outputs:						
One Market fenced at Bugango, Mbaare subcounty			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>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,959</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws.( 16,651,857 0)	4 LLGs of Birere, Kabingo, Isingiro TC and Masha assisted in recording , managing minutes and formulation of byelaws.	17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.
	Sectors activities coordinated in 11 sectors, 17 LLGs and Ministry ( 24,745,763 )	Sectors activities cordinated in 11 sectors, 4 LLGs of Birere, Kabingo, Isingiro TC, Masha and relevant Ministries and Departments	17 LLGs mentored in conducting and managing council meetings ( 21,430,000 )
	17 LLGs mentored in conducting and managing council meetings ( 21,430,000 )	4 LLGs of Birere, Kabingo, Isingiro TC and Masha mentored in conducting and managing council meetings	17 LLGs mentored in conducting and managing council meetings
	Gratiuty and salaries of political salaried staff paid (159,120,000)	Gratiuty and salaries of political salaried staff paid at the District and LLG HQTR	11 Sectors activities coordinated with, 17 LLGs and Ministry
	- 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 at the District and respective LLG HQTRs	Gratiuty and salaries of political salaried staff paid.
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town Councils).		- LLG ex gratia and District councillors' monthly allowances paid to respective beneficiaries.
			(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Ki to beebuyanda Town Councils).
			Staff salaries to be paid to setor staff
	<i>Wage Rec't:</i> 22,677	<i>Wage Rec't:</i> 10,972	<i>Wage Rec't:</i> 22,677
	<i>Non Wage Rec't:</i> 57,178	<i>Non Wage Rec't:</i> 14,106	<i>Non Wage Rec't:</i> 34,589
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<b>79,854</b>	<i>Total</i>	<b>25,078</b>	<i>Total</i>	<b>57,266</b>
<b>Output: LG procurement management services</b>						
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	
-12 contracts committee meetings held at the District Hqrs (5,748,000)			-2 contracts committee meetings held at the District Hqrs,		-12 contracts committee meetings held at the District Hqrs).	
4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.(3,000,000)			- 1 quarterly report prepared and submitted to relevant authorities. -138 Contracts awarded to successful bidders.		4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	
6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).					6 adverts placed in print media. 1200 bid documents and agreements prepared at the District Hqrs.	
200 contracts awarded at the District Hqrs (323,000).					200 contracts awarded at the District Hqrs	
50 projects moniterd district wide (3,525,873).					50 projects moniterd district wide	
140 firms prequalified firms for F/Y 2013/2014 at the District (1,500,141).					140 firms prequalified firms for F/Y 2014/2015 at the District	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,991</b>		<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	37,061
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,991</b>		<b>Total</b>	<b>10,250</b>	<b>Total</b>	<b>37,061</b>

#### Output: LG staff recruitment services

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	-2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters.( 52,257,000)	--Monthly Retainer fees to members DSC paid at the District Headquarters	2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters	
	-12 sittings for handling Internal submissions at the District Headquarters (6,000,000)	-1 Quartely report prepared and submitted to respective ministries and MDAs.	-12 sittings for handling Internal submissions at the District Headquarters	
	-Monthly Retainer fees to members DSC paid at the District Headquarters ( 2,500,000).	-3 submission fro relevant authorities received and handled.	-Monthly Retainer fees to members DSC paid at the District Headquarters (	
	4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs (2,800,000)	-Monthly Salary to Chairman DSC at the District Headquarters paid	4 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	
	20 Certificates for applicants verified from respective institutions. (6.400,000)		30 Certificates for applicants verified from respective institutions	
	Monthly Salary to Chairman DSC at the District Headquarters paid (23,400,000)		Monthly Salary to Chairman DSC at the District Headquarters paid	
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> <b>54,000</b>	<i>Non Wage Rec't:</i> 11,941	<i>Non Wage Rec't:</i> 54,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>78,523</b>	<b>Total</b> <b>16,441</b>	<b>Total</b> <b>78,523</b>	

### Output: LG Land management services

No. of Land board meetings	6 (At District Head Quarter)	0 (0)	(0)
No. of land applications (registration, renewal, lease extensions) cleared	280 (District Head QTR)	0 (0)	(280 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town to be received ,considerd and processed for conversion and processing of titles to respective beneficiaries.
			6 committee meetings to be held in the district HQs)
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	0	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,657</b>	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 7,657
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,657</b>	<b>Total</b> <b>850</b>	<b>Total</b> <b>7,657</b>



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( LG PAC reports discussed by council)	0 (0)			(8 LG PAC reports to be prepared at DHQs)
No. of Auditor General's queries reviewed per LG	6 (At the District Headquarters (12,715,000))	1 (2 PAC meetings held at the district H/Quarters)			(6 internal Audit reports for the District and 1 Auditor general report to be prepared.)
Non Standard Outputs:	4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000)	0			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>14,715</b>	<i>Non Wage Rec't:</i>	3,613	<i>Non Wage Rec't:</i> 14,715
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,715</b>	<b>Total</b>	<b>3,613</b>	<b>Total</b> <b>14,715</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	-Council policies, programs and projects implemented in all 17 the LLGs (8,023,928).	-Council policies, programs and projects implemented in all 17 the LLGs			12 executive Committee meetings held.
	-6 Council meetings held at the District Head Quarters. (41,179,556) Discuss key social sector issues and identify issues that require legislation and political support	-1 Council meeting held at the District Head Quarters.			-Council policies, programs and projects implemented in all 17 the LLGs
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE	-Develop and enact ordinances to promote comprehensive maternal and child health, OVC, UPE and USE			1 Annual budget passed at the DHQs
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).	-The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).			1 5 Year development plan discussed and Passed for Implementation
					-6 Council meetings held at the District Head Quarters.
					Discuss key social sector issues and identify issues that require legislation and political support
					Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE
					(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).
	<i>Wage Rec't:</i>	<b>165,485</b>	<i>Wage Rec't:</i>	29,640	<i>Wage Rec't:</i> 165,485
	<i>Non Wage Rec't:</i>	<b>169,703</b>	<i>Non Wage Rec't:</i>	9,750	<i>Non Wage Rec't:</i> 197,221
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>335,188</b>	<b>Total</b>	<b>39,390</b>	<b>Total</b> <b>362,706</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committees to be held at the district H/Qs,	1 standing committee held at the district H/Qs,	06 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> 49,070	<i>Non Wage Rec't:</i> 8,954	<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	
	<b>Total</b> 49,070	<b>Total</b> 8,954	<b>Total</b> 49,070	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 7,609	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,609	
	<i>Non Wage Rec't:</i> 210,347	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 210,347	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 217,957	<b>Total</b> 0	<b>Total</b> 217,957	

### 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 0	

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

No. of technologies distributed by farmer type	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.)	17 (Commercial / market oriented /food security 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.)	11 ( Food Security, Commercial and market oriented commodities distributed to farmers 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. Pay salaries and wages.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 1 DNC contract implemented at the District H/Qs. Gratuity and transport for the 44 phased out NAADS staff paid. Pay salaries

4 Quarterly Planning sessions for Multi Stakeholder Innovations platforms held at the District H/Qs.

4 Quarterly NAADS planning and review meetings for all stakeholders conducted at the District H/Qs.

Quarterly NAADS stakeholders M & E activities implemented in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports produced.

4 Quarterly DFF meetings supported at the District H/Qs, reports made and resolutions implemented..

4 Quarterly Financial and process audits conducted in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. And reports made.

17 Adaptive research trials established, supported and supervised in the LLGs of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.

Quarterly Technical Audits & Coordination activities facilitated in the LLG of Birere, Kaberebere TC, Masha, Nyamuyanjanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha. and reports made.

District operations and vehicle maintenance costs me at the District H/Qs

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

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..

<i>Wage Rec't:</i>	<b>172,459</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	186,830
<i>Non Wage Rec't:</i>	<b>68,282</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,521
<i>Domestic Dev't</i>	<b>266,514</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	266,514
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>507,254</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>522,865</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>82,636</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	68,265
<i>Non Wage Rec't:</i>	<b>41,912</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,284
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,549</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,549</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Monthly salaries for 12 sector staff paid at the District H/Q	Monthly salaries for 12 sector staff paid for the months of July, August and September at the District H/Q	Monthly salaries for 13 sector staff paid for the 12 months at the District H/Q,
	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..	1 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..	Form B and quarterly reports produced and submitted to MAAIF, 1 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,
	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.	2 sets of Agric.statistics in all the LLGs of , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga and Rushasha, (LLGS) collected, documented and disseminated through reports.	Land Use plans developed disseminated to stakeholders in Kikagate and Nyakitunda.,
	District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.	1 Meeting swith agroprocessors sconducted in Bushenyi District.	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.and reports produced on a quarterly basis,
	Participate in 2 National/lokocal shows at Jinja and at the District..	1 annual and 1 quarterly sector plan and report prepared at the District H/Qs.	Participate in National/regional/lokocal shows and exhibitions and coffee shows in and outside the District.
	3 Assessment reports on disasters and emergency situations compiled and disseminated,		Disasters and emergency situations responded to and reports prepared.
	4 Meetings for sector staff & other stakeholders conducted at the District Hqsceedin and meeting resolutions documented for action..		District Production Office re-tooled with a Laptop computer.
	1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.		
	Research needs assesment conducted as the need arises and 2 reports produced..		
	Land use planning initiated 2 reporst on the progress produced on a half yearly basis in Nyamuyanja & Birere.		
	2 sector Staff supported to undertake in-service training at Makerere University.		

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

2 ferroceement 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>	<b>37,942</b>	<i>Wage Rec't:</i>	16,586	<i>Wage Rec't:</i>	37,942
<i>Non Wage Rec't:</i>	<b>32,001</b>	<i>Non Wage Rec't:</i>	8,129	<i>Non Wage Rec't:</i>	32,298
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,943</b>	<b>Total</b>	<b>24,715</b>	<b>Total</b>	<b>70,240</b>

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
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.	1 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.	Improved planting materials procured & 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.
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..	One Technology Demonstration plot at the District H/Qs maintained.	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..
4 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 Birere. Sub-county.		1 demo nursery for coffee established in Endinzi. Sub-county.
One 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 Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>62,418</b>	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	28,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>62,418</b>	<i>Total</i>	<b>5,960</b>	<i>Total</i>	<b>28,860</b>
<b>Output: Farmer Institution Development</b>						
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	120000 (Number of livestock treated against ticks using dip tanks established.)	5000 (Number of livestock treated against ticks using dip tanks established.)
No. of livestock vaccinated	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 uncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	200 (1 vaccination event for livestock implemented in the LLGs of Endinzi and Mbaare.)	50000 (2 vaccination events for livestock and pets implemented in the LLGs of Masha, Birere, Nyakitunda, Kabuyanda, Kikagate, Ruborogota, Ngarama, Kashumba, Mbare, Endinzi, Rugaaga, , Kabingo uncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)
No. of livestock by type undertaken in the slaughter slabs	15000 (Number of livestock treated against ticks using dip tanks established.)	600 (Number of livestock treated against ticks using dip tanks established.)	15000 (Animals slaughtered in the slaughter slabs)



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	3 major Livestock diseases 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. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.	3 major Livestock diseases 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. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.	Major Livestock diseases 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. Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo. 20 Slaughter facilities supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.
	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.	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.	1 a Surgical kit procured for the District Headquarters.
	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.	20 Slaughter facilities 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.	36 Farmers mobilised and trained on pasture establishment and improvement
	1 artificial insemination kit procured for the District headquarters.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,740</b>	<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	31,046
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,740</b>	<b>Total</b>	<b>6,499</b>	<b>Total</b>	<b>31,046</b>

#### Output: Fisheries regulation

Quantity of fish harvested	4 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	1 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda, Isingiro Town Council and Rugaaga.)	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 constructed and maintained	4 (Construction and maintenance of 6 Fish ponds supervised in the LLGs of isingiro Town Council, Masha, Birere, Kikagate, and Kabuyanda TC.)	1 (Construction and maintenance of 1 Fish pond supervised in the LLGs of Birere.)	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Masha, Birere, Kikagate, and Kabuyanda TC.)
No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Masha, Birere, Kikagate, and Kabuyanda TC.)	0 (N/A.)	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Masha, Birere, Kikagate, and Kabuyanda TC.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.	1 Reports on supervision visits of check point around lake Nakivale produced.	4 Reports on supervision visits of check points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda produced.
	4 Report on inspection of fish landings on Lake Nakivale produced.	1 Report on inspection of fish landings on Lake Nakivale produced.	4 Report on inspection of fish landings on Lake Nakivale produced.
	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	4 Fish farms in Isingiro TC, Ngarama, Kikagate and Kabuyanda LLG inspected and supported.	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.
	20 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.	5 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.	20 Fish farmers in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG trained and supported.
	4 Selected fish farms stocked with desirable fish types in Ngarama, Ruborogota, Kikagate & Kabuyanda	Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	4 Selected fish farms stocked with desirable fish types in Ngarama, Ruborogota, Kikagate & Kabuyanda.
	Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.		Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,687	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,224
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,687	<b>Total</b> 0	<b>Total</b> 24,224

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	0 (N/A)	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)
No. of parishes receiving anti-vermin services	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	4 (Parishes neighbouring Lake Mburu national Park in the LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)
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> 245	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 245	<b>Total</b> 0	<b>Total</b> 621

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

No. of tsetse traps deployed	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses assisted in business 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.)	8 (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.)	20 (20 Small and medium 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	29 (Business linked to INBS at H/Qs)	0 (Business linked to UNBS in Kampala)	6 (6 Small and medium business linked to INBS at H/Qs)
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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	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.)	1 (One Producer group in Rugaaga linked to international markets)	6 (6 producers/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.)
No. of 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.)	3 (3 Market information reports disseminated)	12 (12 Market information reports prodistrict H/Qs and disseminated to the LLGs of 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,200	<b>Total</b> 0	<b>Total</b> 3,900

#### Output: Cooperatives Mobilisation and Outreach Services

No. of 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.)	5 (Cooperative groups mobilised for registration)	9 (9 Cooperative groups mobilised for registration in Birere Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , , Mbaare , Kashumba , Endinzi ,and Rushashaa.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

No. of cooperatives assisted in registration	34 (Cooperative groups registered in4 (Cooperative groups registered) Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)
No of cooperative groups supervised	34 (Cooperative groups supervised. 0 ( 2 cooperative groups were In Birere Kaberebere TC, Kabingo, supervised.) Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	42 (42 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda S/C, 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> 3,600	<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
	<b>Total</b> 3,600	<b>Total</b> 0
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,100
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 7,100

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified in Kabingo and Kikagate..)	0 (N/A)	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate..)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	0 (N/A)	7 (7 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 at H/Qs.)	1 (Tourism activities mainstreamed in the 5 Year District Development Plan at H/Qs.)	3 (3 Tourism promotion 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,600	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Industrial opportunities identified for development in Isingiro TC)	0 (No Industrial opportunities identified for development in Isingiro T)	were 1 (1 Industrial opportunity identified for development in Isingiro TC)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 4. Production and Marketing

A report on the nature of value addition support existing and needed (Addition support for existing value chain initiatives and those needed produced for Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Kabuyanda, Kikagate, Ruborogota, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..) Yes (Addition support for existing value chain initiatives and those needed produced for Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..) Yes (A report on additional support for existing value chain initiatives and those needed produced at the District H/Qs for the LLGs of Birere, Masha, Kabuyanda, Nyakitunda, Kabingo, Nyamuyanja, Kabuyanda S/C, Kabuyanda T/C, Kikagate, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, isingiro TC, Endinzi and Rushasha.)

No. of producer groups identified for collective value addition support 20 (Producer groups for collective value addition supported in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..) 2 (Producer groups for collective value addition supported.) 2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)

No. of value addition facilities in the district (Value chain facilities established in the District for Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja..) 2 (Value chain facilities established in the District.) 9 (9 Value chain facilities in the District identified in the LLGs Kaberebere TC, Kabingo, Isingiro TC, Mbaare, Kashumba, Endinzi, Rugaaga, Masha and Nyamuyanja)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,403</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,403</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,500</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed ( ) 0 (N/A) 1 (1 Five Year Tourism action plan developed at the District H/Qs.)

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64% at H/Q.	Some vacant posts for critical qualified health workers were filled and staff in-post increased from 54% to 58%.	1. Vacant posts for critical qualified health workers filled and staff in-post increased from 58% to 64% at H/Q.
	2.100% of the Health workers paid monthly salary emoluments at H/Q.	97% of the Health workers were paid monthly salary emoluments.	2.100% of the Health workers paid monthly salary emoluments at H/Q.
	3.100% of all health workers performance appraised at H/Q.	31% of all health workers performance appraised at H/Q.	3.100% of all health workers performance appraised at H/Q.
	4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.	Quarterly sector performance reports from all health units were submitted to the District and MoH in Kampala.	4.1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.
	5.Quarterly sector performance reports submitted to the District and MoH in kampala.	Funds were disbursed at the central level to 3 Health Sub districts and 56 Lower health units while 2 health units did not get.	5.Quarterly sector performance reports submitted to the District and MoH in kampala.
	6.Funds disbursed to 3 Health Sub districts and 58 Lower health units.	District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.	6.Funds disbursed to 3 Health Sub districts and 62 Lower health units.
	7.District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.	H/C IIIs to NMS were prepared and submitted.	7.District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.
	8.Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.	Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers were monitored and actively followed up.	8.Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.
	9.12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.	4 monthly HMIS Reports from all 68 Health units in the district were prepared and submitted to the District and MoH.	9.12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.
	10.6 reports to the Council and Standing Committee on the health sector prepared and submitted.	2 reports to the Council and Standing Committee on the health sector were prepared and submitted.	10.6 reports to the Council and Standing Committee on the health sector prepared and submitted.
	11.Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.	Followed up 3 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.	11.Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.
	12.4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.	4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.	12.4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.
	13.Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.	Health promotion meetings, talks in 15 sub county headquarters, 3 town councils and community levels talks in all parishes were conducted.	13.Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.
	14. Preventable 9 childhood diseases are immunised against.	Preventable 9 childhood diseases were immunized against.	14. Preventable 9 childhood diseases are immunised against.
	15.Malaria, HIV Tuberculosis,	Malaria, HIV Tuberculosis, and	15.Malaria, HIV Tuberculosis,

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

	and malnutrition among vulnerable groups managed by all the 62 Health units.	malnutrition among vulnerable groups were managed by all the 68 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.	21 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	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.	6 vehicle and 21 motorcycles were 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.	9 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.	30% of the health workers attended 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.	Held 1 quarterly meeting 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.	One health infrastructure construction site was supervised and monitored in one of the 19 LLGs.	22.6 office computers serviced and maintained at the District Health Office.
23.	Health infrastructure constructions supervised and monitored in all the 17 LLGs.	Outputs with Development Partners. Conducted quarterly HUMC meetings at 17 HCIIIs - 7 members	23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.
	Outputs with Development Partners.	Conducted quarterly HUMC meetings at 4 HCIVs - 10 members	Outputs with Development Partners.
1.	Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members	Conducted quarterly HUMC meetings at 4 HCIVs - 10 members	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members
2.	Conduct quarterly HUMC meetings at 4 HCIVs - 10 members	held district Quarterly Coordination meeting/Extended DHMT (HoD, to involving 75% of the other sectors contributing towards health e.g. Education, community, planning etc	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	Other Health partner)	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.	Held monthly HMIS/Performance reviews and feedback meetings at District Including data Dissemination	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.	Carried out quarterly integrated support supervision by DHT to HSDs and some health facilities in the	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	district.	6. Conduct a 2 day Mapping exercise of all private health service



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

	providers in the district covering 14 S/Cs & 3TCs.		providers in the district covering 14 S/Cs & 3TCs.
	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	Supported transportation of Lab samples for CD4 and EID from Lower units to collecting hubs	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
	8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.	Supported CB DOTS activities done by SCHWS in all treatment sites.	8. Print and distribute 50 copies of DHSA standard guidelines and monitoring tools.
	9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support	On immunization coverage, the performance was as follows: BCG 86% Measles 73% Polio3 69% TT2 35% DPT1 83%	9. Conduct a one day dissemination stakeholders meeting for 40 selected private service providers on planned DHSA oversight and support
	10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy	10. Conduct 2 days work shop of 15 deliveries in the health units was at 201341.7%	10. Conduct 2 days work shop of 15 people to support development of the 5 year HIV Strategic Plan 2013-2018 HIV prevention strategy
	11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy		11. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy
	12. Conduct one day mapping of HIV hot spots in 17 sub counties		12. Conduct one day mapping of HIV hot spots in 17 sub counties
	13. 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)		13. 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)
	14. Joint annual health sector performance reviews (4th DHMT coordination meeting)		14. Joint annual health sector performance reviews (4th DHMT coordination meeting)
	15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days		15. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
	16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days		16. Micro planning for outreaches - annual world HIV/TB commemorative events and candle lighting days
	17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)		17. Support community EPI targeting Community and Schools particularly during Child days plus (April /October)
	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)		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)
	Conduct District quarterly		Conduct District quarterly

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

implementer's meetings, at district level, attended by all key implementers  
 19.Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination  
 20.Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus(Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)  
 Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)  
 21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities)  
 22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs  
 23..Support CB DOTS activities done by SCHWS in 23 Hus:  
 Finally;  
 1.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.  
 2.Improve deliveries in the health units from 39% to 50%

implementer's meetings, at district level, attended by all key implementers  
 19.Hold Quarterly HMIS/Performance reviews and feedback meetings at District Including data Dissemination  
 20.Monthly support outreach by HSD for PMTCT, HCT & ART sites including option B plus(Kabuyanda, Rwekubo HCIV, Nshungyezi HCIII and Nyakitunda HC III)  
 Support for quarterly integrated support supervision by DHT to HSD (4th Qtr supervision be held back to back with joint annual sector performance meeting)  
 21. Quarterly integrated support supervision by HSD to Lower Health Units ( All health facilities)  
 22.Transportation of Lab samples for CD4 and EID from Lower units to collecting hubs  
 23..Support CB DOTS activities done by SCHWS in 23 Hus:  
 Finally;  
 1.Improve immunization coverage from 89% to 95 % BCG, 67% to 90% Measles, 72% to 90% polio and 72% to 90%.  
 2.Improve deliveries in the health units from 39% to 50%

<i>Wage Rec't:</i>	<b>2,468,187</b>	<i>Wage Rec't:</i>	612,437	<i>Wage Rec't:</i>	2,468,187
<i>Non Wage Rec't:</i>	<b>102,111</b>	<i>Non Wage Rec't:</i>	24,519	<i>Non Wage Rec't:</i>	100,156
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>89,686</b>	<i>Donor Dev't</i>	5,275	<i>Donor Dev't</i>	59,253
<b>Total</b>	<b>2,659,985</b>	<b>Total</b>	<b>642,231</b>	<b>Total</b>	<b>2,627,597</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	Inspection for Hygiene and sanitation to be conducted in 21 LLGs. This was done mainly using funds from water department.	Inspection for Hygiene and sanitation conducted in 17 LLGs.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,882</b>	0	4,837
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,882</b>	<b>0</b>	<b>4,837</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	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%)	48931 (48931 outpatient cases were attended to in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	23000 (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 inpatients that visited the NGO Basic health facilities	( )	1477 (1477 inpatient cases were admitted in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	1000 (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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	406 (406 deliveries took place in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	600 (600 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	792 (792 children under 1 year were immunised in all the NGO health units of Kyabirukwa HC III in Mabona ward Isingiro TC, Kakoma HC III in Kaberebere South ward, Kaberebere TC, Isibuka HC III in Kamuri ward, Isingiro TC, Kabuyanda NGO HC II in Central ward & St Luke Kisyoro HC II, Kisyoro ward in Kabuyanda TC and at Buhungiro HC II Kankyingi parish, Kashumba S/C.)	1300 (1300 Under 1 year children to be 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)

Non Standard Outputs:

N/A

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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> 14,694	<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	
	<b>Total</b> 42,263	<b>Total</b> 14,694	<b>Total</b> 42,263	

### 5. Health

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

Number of inpatients that visited the Govt. health facilities.	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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira 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.)	4570 (4570 in-patients 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira 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.)	21000 (21000 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; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiiira HC III in Ruhiiira 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (764 villages to have functional VHTs.)	99 (764 villages have functional VHTs.)	99 (764 villages to continue having functional VHTs)
Number of trained health workers in health centers	394 (Trained health workers in- post15 (15 trained health workers were at 55 Government health units in all recruited to fill some positions in 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.)	400 (400 Trained health workers were in- post at 62 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.)	400 (400 Trained health workers were in- post at 62 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.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers

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 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; Kikagata HC III Kikagata 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 Kikagata 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, Kyabahesi HC II Kyabahesi

15 (15% approved posts were filled with newly recruited qualified health workers distributed to the following health facilities: Nyamuyanja HC IV Nyamuyanja parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhira HC III, Ruhira parish, Ntungu HC II Ntungu parish, I Kamubeizi parish in Nyakitunda S.C; Kabuyanda HC IV central ward in Kabuyanda TC; Kanywamaizi HC III Kanywamaizi parish, in Kabuyanda S.C; Kamubeizi HC II Kamubeizi parish, in Kikagata Kashumba HC III Kashumba parish, in Kashumba S.C; Rushasha HC III Rushasha parish, in Rushasha S.C; Rugaaga HC IV Kyampango parish, in Rugaaga S.C.)

64 (64% approved posts filled with qualified health workers distributed to the following 62 health facilities: Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga 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; Kikagata HC III Kikagata 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 Kikagata 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, Kyabahesi HC II Kyabahesi

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

	parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha 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.)		parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheka parish in Endiinzi S.C; Rushasha HC III Rushasha parish, Rwantaaha 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.)
No. and proportion of deliveries conducted in the Govt. health facilities	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 Kanywamaizi 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.)	2312 (2312 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 Kanywamaizi 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.)	12000 (1200 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 Kanywamaizi 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.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

No. of children immunized with Pentavalent vaccine	14500 (14500 children immunised with Pentavalent vaccine in 65 Hus in the district)	3766 (3766 children were immunised with Pentavalent in 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, 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, Kyabahezi HC II Kyabahezi	15000 (15000 children immunised with Pentavalent vaccine in 68 Hus in the district)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 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, Rwantaaha 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.)

No.of trained health related training sessions held.

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.)

8 (8 health worker related training sessions were held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality.)

20 (20 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.)



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II	107616 (107616 outpatients 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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II	785000 (785000 outpatient cases 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, Kyabahezi HC II Kyabahezi 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Busheka parish in Endiinzi S.C;	Busheka parish in Endiinzi S.C;	Busheka parish in Endiinzi S.C;
Rushasha HC III Rushasha parish,	Rushasha HC III Rushasha parish,	Rushasha HC III Rushasha parish,
Rwantaaha HC II Rwantaha parish	Rwantaaha HC II Rwantaha parish	Rwantaaha HC II Rwantaha parish
and Rubondo HC II Rubondo parish	and Rubondo HC II Rubondo parish	and Rubondo HC II Rubondo parish
in Rushasha S.C; Rugaaga HC IV	in Rushasha S.C; Rugaaga HC IV	in Rushasha S.C; Rugaaga HC IV
Kyampango parish, and Birunduma	Kyampango parish, and Birunduma	Kyampango parish, and Birunduma
HC II Birunduma in Rugaaga S.C.)	HC II Birunduma in Rugaaga S.C.)	HC II Birunduma in Rugaaga S.C.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	72675 clients Counseled and tested for HCT)	23711 clients were Counseled and tested for HCT) in 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, 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, 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, Kyabahezi HC II Kyabahezi parish in Mbaare S.C; Endiinzi HC	
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

III Endiinzi parish, Busheeka HC II Busheeka 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	167,067	Non Wage Rec't:	36,625	Non Wage Rec't:	167,067
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>167,067</b>	<b>Total</b>	<b>36,625</b>	<b>Total</b>	<b>167,067</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	( )	0 (N/A)	( )
No. of new standard pit latrines constructed in a village	( )	0 (N/A)	2 (Put up two pit Latrines one at Kabuyanda H/C IV and another one at Kanywamaizi H/C III)
Non Standard Outputs:		N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,604
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,604</b>

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,993	Non Wage Rec't:	0	Non Wage Rec't:	51,993
Domestic Dev't	80,000	Domestic Dev't	0	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>131,993</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>131,993</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Phase two of office block of District Health Office to be completed at District H/Q.	We started phase two of office block of District Health Office at District H/Q by completing the procurement process.	Last phase of office block of District Health Office to be completed at District H/Q.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,604	Domestic Dev't	0	Domestic Dev't	70,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,604</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of one Junior Staff House at Karama H/C II)	0 (Construction of the junior Staff House at Karama H/C II in Ruborogota S/C will be considered in the subsequent quarters as we	1 (Complete the construction of one Junior Staff House at Karama H/C II)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	( )	concentrate on the pending projects first.) 0 (N/A)	( )		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>34,000</b>	<i>Domestic Dev't</i>	894	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>894</b>	<b>Total</b> <b>10,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	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)	0 (Construction of an Out Patient ward, 3 stance pit latrine and installation of a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD started with advert and the whole procurement process is over.)	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>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>78,000</b>	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>78,000</b>	<b>Total</b> <b>500</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1447 (1447 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	1534 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
No. of qualified primary teachers	( )	1447 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	( )
Non Standard Outputs:	120 Teachers due for confirmation in primary schools District wide submitted to DSC .	36 Education Assistants confirmed into the Education Service.	130 Teachers due for confirmation in primary schools District wide submitted to DSC

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>8,931,394</b>	<i>Wage Rec't:</i> 1,863,031	<i>Wage Rec't:</i> 8,931,394	
	<i>Non Wage Rec't:</i> <b>17,634</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>8,949,028</b>	<b>Total</b> <b>1,863,031</b>	<b>Total</b> <b>8,946,394</b>	

## 6. Education

### 2. Lower Level Services

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

No. of pupils sitting PLE	( )	0 (N/A)	( )
No. of pupils enrolled in UPE	77768 (UPE funds disbursed to 189 UPE Schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Birere,Nyamuyanja,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,En diinzi,Rushasha&Rugaaga.)	77768 ( 189 UPE Schools in the subcounties of Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,En diinzi,Rushasha&Rugaaga.)	70012 (1534 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,End iinzi,Rugaaga,Kashumba)
No. of student drop-outs	( )	0 (N/A)	( )
No. of Students passing in grade one	( )	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>605,361</b>	<i>Non Wage Rec't:</i> 201,787	<i>Non Wage Rec't:</i> 788,861
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>605,361</b>	<b>Total</b> <b>201,787</b>	<b>Total</b> <b>788,861</b>

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

Non Standard Outputs:

	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>69,003</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 69,003
	<i>Domestic Dev't</i> <b>70,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>139,003</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>139,003</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	( )
No. of classrooms constructed in UPE	14 (construction of 2 classrooms with furniture completed at each of the following sites under SFG/LGMSD funding:kiryaburo p/s 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;)	2 (At Kashenyi P/S in Ruborogota S/C.)	8 (2 New classrooms constructed at each of the following sites under SFG/LGMSD funding:Nshororo p/s in Mbaare S/C;Kayenje I P/S in Ngarama S/C; Guma Memorial P/S in Isingiro T/C;Sanni Pentecostal P/S in Nyakitunda S/C.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>281,119</b>	<i>Domestic Dev't</i>	23,295	<i>Domestic Dev't</i>	294,764
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>281,119</b>	<b>Total</b>	<b>23,295</b>	<b>Total</b>	<b>294,764</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (N/A)	( )
No. of latrine stances constructed	5 ( Rutsya p/s in Kaberebere T/C.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,512</b>	<i>Domestic Dev't</i>	19,010
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,512</b>	<b>Total</b>	<b>19,010</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (N/A)	( )
No. of teacher houses constructed	4 (completion of construction of a 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.)	4 (completion of construction of a 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.)	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,533</b>	<i>Domestic Dev't</i>	13,177
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,533</b>	<b>Total</b>	<b>13,177</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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)	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)	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 passing O level	( )	0 (N/A)	( )
No. of students sitting O level	( )	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>2,129,559</b>	<i>Wage Rec't:</i>	335,073
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,129,559</b>	<b>Total</b>	<b>335,073</b>

##### 2. Lower Level Services

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	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,Nyamuyanja &Kabingo.)	4806 (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,Nyamuyanja &Kabingo.)	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,Nyamuyanja &Kabingo.)
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> 765,384	<i>Non Wage Rec't:</i> 255,128	<i>Non Wage Rec't:</i> 1,022,856
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 765,384	<b>Total</b> 255,128	<b>Total</b> 1,022,856

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	4 (complete construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c.)	4 (completion of construction of 4classrooms at Kabingo seed secondary school in Kabingo s/c progressed well.)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,250	<i>Domestic Dev't</i> 5,646	<i>Domestic Dev't</i> 28,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,250	<b>Total</b> 5,646	<b>Total</b> 28,250

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (27 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	34 (34 Tutors/Instructors paid salaries in 2 institutions of Rweziringiro 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 Rweziringiro T/SCH in Kberere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)
No. of students in tertiary education	()	686 (Buhungiro PTC in Kashumba S/C and Rweziringiro Tech. School in Kaberebere T/C.)	()
Non Standard Outputs:	Capitation grant worth shs 120.738 million paid to R weziringiro tech.school in Keberebere T/C.SHS 159,075,551 paid to Buhungiro PTC in Kashumba s/c as capitation grant.	Capitation grant worth shs 40.246 million paid to R weziringiro tech.school in Keberebere T/C.SHS 50.325 M paid to Buhungiro PTC in Kashumba s/c as capitation grant.	N/A
	<i>Wage Rec't:</i> 684,671	<i>Wage Rec't:</i> 45,550	<i>Wage Rec't:</i> 684,671
	<i>Non Wage Rec't:</i> 271,712	<i>Non Wage Rec't:</i> 90,571	<i>Non Wage Rec't:</i> 364,983
	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

*Total*    **956,383**                      *Total*    **136,121**                      *Total*    **1,049,654**

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	1.5 members of staff paid salaries and their performance appraised at H/Q.	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.	2.Sector Development Plan and Budget prepared and submitted 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.	3. Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	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.	4. PLE registers forms collected from Kampala, checked and submitted.	4. Annual PLE registration forms collected from Kampala, filled and submitted.
	5. 14 School statutory meetings attended in all Subcounties.	5. 4 BOG meetings attended at Birere ss in Birere S/C;Ngarama ss in Ngarama S/C; Kisyoro ss in Kabuyanda T/C and Kigaragara voc. Ss in Kashumba S/C.	5. 14 School statutory meetings attended in all Subcounties.
	<i>Wage Rec't:</i> <b>52,404</b>	<i>Wage Rec't:</i> 9,304	<i>Wage Rec't:</i> 52,404
	<i>Non Wage Rec't:</i> <b>23,672</b>	<i>Non Wage Rec't:</i> 7,588	<i>Non Wage Rec't:</i> 23,672
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>76,076</b>	<b>Total</b> <b>16,892</b>	<b>Total</b> <b>76,076</b>

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

No. of tertiary institutions inspected in quarter	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C)	0 (N/A)	( )
No. of inspection reports provided to Council	4 (District H/Q)	1 (District HQRS.)	( )
No. of secondary schools inspected in quarter	14 (14 Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Mbaare & Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	14 (14 Govt schools in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Ruborogota,Kabuyanda borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Mbaare & Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	( )
No. of primary schools inspected in quarter	230 (230 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	189 (189 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	(230 Private &Govt schools in the subcounties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda borogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)
Non Standard Outputs:	District Headquarters.	N/A	District Headquarters.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>65,535</b>	<i>Non Wage Rec't:</i> 15,221	<i>Non Wage Rec't:</i> 65,535

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,535</b>	<b>Total</b>	<b>15,221</b>	<b>Total</b>	<b>65,535</b>

#### 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 CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN FOOTBALL, NETBALL, & VOLLEYBALL IN 189 GOU-UPE Schools & 121 Private Schools 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,000</b>

### 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 (12 No.) at 4,261,770 = per month totaling to 51,141,236 = a year.	11 No District staff and 4 No urban Council wages amounting to 25,843,142 = paid.	Payment of wages for staff (14 No.) at 6,631,043 = per month totaling to 79,572,515 = a year.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000 =	1 No Contract staff wages for Road Overseer paid @ 400,000 = per months.	Payment for wages for contract staff (Road overseers 3 No.) amounting to 15,840,000 =
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated 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 delegated works in other departments and the 17 LLGs done.	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including delegated works in other departments and the 17 LLGs budgeted from District Local Revenue and UCG.
	District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630 =.	District Roads operation expenses including District Roads Committee activities including recruitment of Road Gangs done at Shs 5,713,000 =.	District Roads operation expenses including District Roads Committee activities budgeted at 30,003,630 =.
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000 =	Maintenance of Roads Equipment, Vehicles and Motorcycles done at 2,137,000 =	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000 =
	Emergency road interventions		Emergency road interventions
	<i>Wage Rec't:</i> <b>79,573</b>	<i>Wage Rec't:</i> 18,186	<i>Wage Rec't:</i> 79,573
	<i>Non Wage Rec't:</i> <b>135,208</b>	<i>Non Wage Rec't:</i> 11,022	<i>Non Wage Rec't:</i> 148,728
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>214,781</b>	<b>Total</b>	<b>29,208</b>	<b>Total</b>	<b>228,301</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)	0 (Activity not commenced.)	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>97,905</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	97,905
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,905</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>97,905</b>

##### 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=.)	8 (Periodic maintenance of roads done on 5.9km for Isingiro T/C and 2.3km for Kaberebere T/C)	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=.)
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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)	32 (Routine road maintenance of Urban Roads 0.0 Km in Isingiro T/C, 28.5Km in Kaberebere T/C and 3.5Km in Kabuyanda T/C done.)	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)
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Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Keberere T/C and Kabuyanda T/C.	Culvert installation not yet handled due to procurement delays.	Installation of culverts on selected Roads in Isingiro T/C , Keberere 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=	Operation expenses including maintenance of road equipment for Urban road maintenance done 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.	Each Town Council will get 16 Million for maintenance of road equipment.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>352,856</b>	<i>Non Wage Rec't:</i>	88,214	<i>Non Wage Rec't:</i>	352,856
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>352,856</b>	<b>Total</b>	<b>88,214</b>	<b>Total</b>	<b>352,856</b>

##### 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 -	0 (Procurement of Contractors still on going; as we wait for a no objection from the Funders (AfDB).)	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Kashariira road 15km in Kikagate S/C all under CAIP - 3)

Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road 8km and Kishuro - Rwekitooma - Nyamuyanja Central Road 5.3km all in Nyamuyanja S/C, Ruyanga T/C - Kihande - Kamubeizi road 13.7 km and Ruyanga PS - Rutooma - Nyandama T/C road 7.4km all in Kikagate S/C all under CAIP - 3 Batch B and C.)

#### 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;

1. Rural infrastructure component that include Supervision and Monitoring where ;  
(a) Field travel expences

(b) Site meetings will cost  
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

© 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

No mobilization done 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

(b) Site meetings will cost  
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

© 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

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

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

No. of bridges maintained

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

1 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY.)

2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

	21.19M.)		of the access roads, budgeted at 36M)
Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for this FY 2014/15)	0 (N/A)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<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, Ruhiira - 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>	<p>312 (Recruitment of Road Gangs, maintaining of Head men and road maintenance done on 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 25.1km, 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, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 8km.</p> <p>Maintenance repairs made to the road Equipments and vehicles like; 2No graders, 1No Dump truck, Pick up and Motorcycles)</p>	<p>358 (Planning implementation of Routine road maintenance of 358km at 228.8 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, Ruhiira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kkemengo - Katooma 14Km.</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

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

### 7a. Roads and Engineering

<p>Non Standard Outputs:</p>	<p>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=</p> <p>Installation of 24No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba, Rushonje - Kibengo, Endiinzi - Ekiyonza - Mpikye, Rwenturagara - Rutunga - Kemengo - Katooma, Mile 5 - Rwetango, Nyakigyera - Omukatooma and Kikagate - Rwamwijuka road</p>	<p>Completion of road grading works on Ngarama - Kakamba - Omukatoogo road (rolled from last FY)</p>	<p>Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nyamarungi road 12km, Nsiika - Kamutumo - Kyanza 12km, Kihanda - Kyanyanda Bugango - Road 14km, Kaberebere - Nyarubungo - Nyamitsindo road 16km, Kaberebere - Ryamiyonga road 20km and Kikagate - Rwamwijuka road 13Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiinzi - Rwenshashebe road 20Km all roads 150km at Ug.Shs 270,000,000=</p> <p>Installation of 2No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>552,942</b>	<i>Non Wage Rec't:</i>	57,041	<i>Non Wage Rec't:</i>	539,422
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>552,942</b>	<b>Total</b>	<b>57,041</b>	<b>Total</b>	<b>539,422</b>

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

<p>Non Standard Outputs:</p>	<p><i>Wage Rec't:</i> <b>27,808</b> <i>Non Wage Rec't:</i> <b>69,310</b> <i>Domestic Dev't</i> <b>44,229</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>141,347</b></p>	<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b></p>	<p><i>Wage Rec't:</i> 27,808 <i>Non Wage Rec't:</i> 69,310 <i>Domestic Dev't</i> 44,229 <i>Donor Dev't</i> 0 <b>Total</b> <b>141,347</b></p>
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#### 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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads rehabilitated	8 (Grading and spot gravelling of Ngarama - Kigando - Kasese road)	0 (Procurement of contractors still on going.)	5 (Completion of road rehabilitation works for Ngarama - Kigando road and rehabilitation of 2.5km of Kagando - Nakivale road)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,252</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,252</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>74,252</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 10,800,000=	1. Maintenance of offices including fumigation services, compounds and access roads at District H/Q done and paid Shs 2,700,000=.	1. Maintenance / Cleaning of offices and compounds fumigation services, compounds and access roads at District H/Q Budgeted at 11,520,000=
	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) to be paid in second quarter.	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 11,016,000=	3. Planning and Coordination of building activities both in Office and in the field in the whole District, done	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 12,097,920=
	4. Maintenance civil to include minor repairs of offices at 1,400,000=	4. Maintenance of buildings by replacing Door locks done at Shs. 487000=	4. Maintenance civil to include minor repairs of offices at 2,000,000=
		5. Water bills amounting to 105,200= paid.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>32,018</b>	3,292	34,018
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>32,018</b>	<b>3,292</b>	<b>34,018</b>

#### 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 14,200,000=.	Inspection and maintenance repairs to district vehicles done and specifically LG 0001-62 handled at 1,300,000=	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts, budgeted at 12,200,000=.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>14,200</b>	1,300	12,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,200</b>	<b>1,300</b>	<b>12,200</b>



# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 6,000,000=	Payment of UMEME bills done by paying Shs. 1,893,740= for Main H/Q Office Blocks August 2014 bill and Shs 53,012= for DSC Block up the end of August 2014	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=		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> 1,947	<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	
	<b>Total</b> 12,000	<b>Total</b> 1,947	<b>Total</b> 12,000	

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	Still developing the scope of these fixtures to be supplied.	Purchase and supply of furniture and fixtures to District Council hall and Administrative Offices, including book shelves.	
	<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> 3,588	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,588	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,588	<b>Total</b> 0	<b>Total</b> 13,588	

#### Output: Other Capital

Non Standard Outputs:	Fencing of the District Headquarter land aprox. 34 acres at	The contractor failed to sign an agreement and we are therefore returning to procurement for another round.	1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 4,000,000= 2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 20,000,000=.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,000	<b>Total</b> 0	<b>Total</b> 24,000	

### 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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	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 2. 6No. Rounds of National consultations with the Line Ministry (MWE) 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=. 3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery. 4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle 5. Fuel for Office running 6. Salaries to Water Officer, Asst. Engineering Officer-Sanitation, Borehole Maintenance Technician, Eng.Assistant	Wages paid to 04no Water Office staff on payroll for 1st quarter 02 National consultations with the Line Ministry at the Centre and other National Stake holders including submission to the Centre Fuel for Office running was procured to the Centre (MWE) of 4No.	1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months) all budgeted at 11,770,860 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 3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery. 4. Maintenance repairs to the Water Department supervision Vehicle and 3 Motorcycles including procurement of tyres for the vehicle 5. Fuel for Office running 6. Salaries to Water Officer, Asst. Engineering Officer-Sanitation, Borehole Maintenance Technician, Eng.Assistant 7. Bank charges	
	<i>Wage Rec't:</i> <b>30,547</b> <i>Non Wage Rec't:</i> <b>5,132</b> <i>Domestic Dev't</i> <b>45,418</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>81,098</b>	<i>Wage Rec't:</i> 7,267 <i>Non Wage Rec't:</i> 5,104 <i>Domestic Dev't</i> 11,420 <i>Donor Dev't</i> 0 <b>Total</b> <b>23,790</b>	<i>Wage Rec't:</i> 30,547 <i>Non Wage Rec't:</i> 5,132 <i>Domestic Dev't</i> 36,885 <i>Donor Dev't</i> 0 <b>Total</b> <b>72,564</b>	

### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (N/A)	0 (Nil)
No. of water points tested for quality	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)	0 (Not yet done)	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha, Mbaare and Rushasha;)
No. of supervision visits during and after construction	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.)	25 (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.)	100 ( 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.)

# Vote: 560 Isingiro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	0 (0 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	0 (N/A)	25 (25 No.Old water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4No. Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters.	1 (Meetings off the District Water Supply and Sanitation Coordination Committee held at the district headquarters was done	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.	
Non Standard Outputs:	12 no DWO monthly meeting at District H/Q.) 1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinsi S/Cs,  2. Field work in respect of carrying out Regular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.;  Verification of water sources for development in FY2015/2016	DWO monthly meeting at the District H/Q not yet done) Not yet done	12 no DWO monthly meeting at District H/Q.) 1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagate, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinsi S/Cs,  2. Field work in respect of carrying out Regular Data Collection on hardware issues of fuctionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.;  Verification of water sources for development in FY2016/2017	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,947 <i>Donor Dev't</i> 0 <b>Total</b> 26,947	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,602 <i>Donor Dev't</i> 0 <b>Total</b> 4,602	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 51,460 <i>Donor Dev't</i> 0 <b>Total</b> 51,460	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	14 (14No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties Budgeted at 26,579,479/=	0 (Activity not done yet)	20 (20No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinsi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties	
	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		Retention for all the BH and Shallow Wells rehabilitated, New Shallow wells constructed, Valley tank, Ruborogota GFS phase 01, VIP Lined Latrine of FY 2014/2015)	

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	17,204,579(=)			
% of rural water point sources functional (Gravity Flow Scheme)	25 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja, Nyakitunda sub counties.)	0 (N/A)	30 (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 (N/A)	0 (No provision in the Budget)	
% of rural water point sources functional (Shallow Wells)	25 (25% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	0 (Activity not started yrt)	30 (30% of Non-Functional rural water point sources(Shallow wells & Boreholes) will be rehabilitated.)	
No. of water pump mechanics, scheme attendants and caretakers trained	25 (17 water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (Not yet trained)	25 (17 water 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:	NIL	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> 45,419	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,742	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 45,419	<b>Total</b> 0	<b>Total</b> 75,742	

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (25 No. 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, Isingiro T/C)	0 (Not yet done)	25 (No. 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, Isingiro T/C)	
No. of water and Sanitation promotional events undertaken	0 (4 water and sanitation promotional events undertaken)	0 (N/A)	0 (NIL)	
No. of water user committees formed.	25 (25 Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.(3,675,000=))	6 (Established Water user committees formed in Kabuyanda, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja and Rushasha Sub counties.)	25 ( Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties.)	
No. Of Water User Committee members trained	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 (3,675,000=))	0 (Not yet done)	25 ( Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties (3,675,000=))	

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of 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, Endiinsi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	0 (N/A)	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinsi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)	
Non Standard Outputs:	4 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q	1 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q	4 Quarterly Inter Sub-County extention workers meetings to be held and a report produced at District H/Q	
	40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	6 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, 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 at District H/Q	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	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 14 lower local governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga	Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga	Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga	
	01No Contractors workshop (100,000=) at District H/Q.		01No Contractors workshop (100,000=) at District H/Q.	
	01No. World Water Day		01No. World Water Day	
	02. Radio program		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> 48,752	<i>Domestic Dev't</i> 8,792	<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	
	<b>Total</b> 48,752	<b>Total</b> 8,792	<b>Total</b> 48,752	

### Output: Promotion of Sanitation and Hygiene

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	No sanitation activity was done in Qtr one	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinzi	
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.		4 water and sanitation promotional events undertaken in Masha and Endiinzi sub counties.	
	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Ruborogota and Ngarama S/C.		Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Masha and Endiinzi sub counties	
	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 Ruborogota and Ngarama S/C.		Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000= in Masha and Endiinzi sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,000	<b>Total</b> 0	<b>Total</b> 22,000	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	Supplier was identified but no equipment had been delivered		
	<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> 31,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 31,600	<b>Total</b> 0	<b>Total</b> 0	

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

No. of public latrines in RGCs and public places	1 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C)	0 (Construction of 5-stance VIP lined latrine at Kityaaza Market, Kashumba S/C not done yet)	1 (Construction of 5-stance VIP lined latrine at Rugaaga H/C IV in Rugaaga 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> 20,206	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,206	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,206	<b>Total</b> 0	<b>Total</b> 20,206	

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (08 no. shallow wells constructed in , Rugaaga, Ngarama, Birere, Kabuyanda, Masha, Kashumba and Mbaare. Sub-Counties.)	0 (Not yet done)	8 (08 no. shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	
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# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>56,864</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,864</b>	<b>Total</b>	<b>0</b>

### 7b. Water

<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota PHASE 1, Ruborogota S/C)	0 (Activity not yet done)	1 (Construction of Ruborogota PHASE2, Ruborogota S/C)	
	Extra works on Kyeizimbire GFS in Kikagate S/C. of FY 2013/2014)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Nyakigyera Kabingo S/C)	0 (Rehabilitation of Nyakigyera GFS, Kabingo S/C not yet done)	1 (Improvement of Kyabishaho in Ngarama /Isingiro T/C)	
Non Standard Outputs:	Design of Extention of Nyakigyera GFS in Kabingo S/C	Design of Extention of Nyakigyera GFS in Kabingo S/C not yet done		
	Appraisal of Designs for Ruborogota and Nyakigyera GFS	Appraisal of Designs for Ruborogota and Nyakigyera GFS were done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>310,506</b>	<i>Domestic Dev't</i>	5,554
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>310,506</b>	<b>Total</b>	<b>5,554</b>

### Output: Construction of dams

No. of dams constructed	1 (1 valley tank to be constructed in Nyabyondo Parish, Endiinzi S/C.)	0 (Tank not yet constructed)	1 (1 valley tank to be constructed in Rushasha S/C.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>87,817</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,817</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

# Vote: 560 Isingiro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.	
	1 annual report and 4 quarterly reports prepared at district H/Qs.	1 annual report and 1 quarterly report prepared at district H/Qs.	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	
	Sectoral departments co-ordinated at district H/Qs.	Sectoral departments (Forestry, Wetlands, Environment, Lands and Physical Planning) co-ordinated at district H/Qs.	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C,	
	Office stationery procured and ICT requirements fulfilled.	Office Printing, Photocopying and Binding done.	Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs, .	
	<i>Wage Rec't:</i> <b>42,987</b>	<i>Wage Rec't:</i> 15,383	<i>Wage Rec't:</i> 42,987	
	<i>Non Wage Rec't:</i> <b>2,911</b>	<i>Non Wage Rec't:</i> 296	<i>Non Wage Rec't:</i> 2,901	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>45,898</b>	<b>Total</b> <b>15,679</b>	<b>Total</b> <b>45,888</b>	

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Kamuri, Kaharo & Kyabishaho wards in Isingiro Town Council and Ntundu In Kikagate Sub-county.)	0 (N/A)	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagate and Ruborogota Sub-counties.)
Area (Ha) of trees established (planted and surviving)	2 (District Pine Demonstration maintained at H/Qs. Gap filling for trees that failed to take off carried out at the District H/Qs)	0 (Pine Plantation Demonstration site not maintained at the District H/Qs)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. The District Pine Demonstration garden expanded by 2 Ha at the District Headquarters.)
Non Standard Outputs:	N/A	N/A	Establish 1 Ha of an Agroforestry Demonstration site as a model for Climate Change Adaptation Interventions in Isingiro Town Council in Kamuri Ward.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,353</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6,348
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,353</b>	<b>Total</b> <b>1,500</b>	<b>Total</b> <b>6,348</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for.)	0 (N/A)	100 (Train 100 farmers that benefited from FIEFOC supplies in Forestry Management in Isingiro Town Council - Kaharo, Kamuiiri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C.  The pine demonstration garden is at the District headquarters.)	0 (Monitoring interventions in Kabingo S/C and provision of technical backstopping for the farmers not done.)	25 (Train 25 farmers on what Climate Change is, It's effects and impact on local farmers' livelihood in Kamuri Ward.)
Non Standard Outputs:	N/A	N/A	Conduct a farmers' field training on the different Climate Change Adaptations interventions implemented under the Agro-forestry demonstration garden in Kamuri Ward.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,076	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,082
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,076	<b>Total</b> 0	<b>Total</b> 2,082

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Kabuyanda and Masha Sub-counties.  Provide technical support to Private Nursery Operators (PNO))	0 (Monitoring and technical backstopping was not done in Kabuyanda.)	4 (4 Monitoring and compliance surveys/inspections undertaken in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management).  Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county.)
Non Standard Outputs:	N/A	N/A	Carry out 2 monitoring and compliance surveys on adoption of the various Climate Change Interventions in Kabuyanda and Masha Sub-counties (Determine number of people adapting these interventions).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 955	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 956
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 955	<b>Total</b> 0	<b>Total</b> 956

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	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.)	0 (Capacity building in Nshenyi Parish not done)	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes.  Survey and start preliminary steps in demarcating the protection zone along Kagera River system - 5 km.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,943</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,935
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,943</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,935</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	10 (Restore 10 Ha along Lake Nakivale.)
No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanja-I Ekigaaga, Action Plans & regulations developed. Action plans implemented.)	supervision at Kahirimbi-Katwengye, Ruhimbo,, Masha, Nyamuyanje, Birere, Katembe, Rukinga Landing site and Ishanja & Juru P/Ss.)	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	2,251	<i>Non Wage Rec't:</i>	5,495
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,251</b>	<b>Total</b>	<b>5,495</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Isingiro0 Town Council and Masha Sub-county on maintenance of planted areas and the need for more tree planting.)	(The sensitization meeting was not done at Masha S/C.)	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)
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Non Standard Outputs:	N/A	N/A	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	2,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>2,491</b>

#### 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 Nyamuyanja - Nyamuyanja Parish, Birere Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.)	2 (Monitoring to identify bare hills in Nyamuyanja and sensitization on wise use of wetlands in Birere Sub-county.)	8 (Monitoring and evaluation of 8 development projects funded by WWF in Masha, Nyamuyanja, & Isingiro T/C.)
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Non Standard Outputs:	N/A	N/A	Monitor for implementation and adaption of Climate Change Adaptation strategies.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	2,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>2,491</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 8. Natural Resources

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of area land committees.)	1 (Land board minutes submitted to Ministry of Lands, Housing and Urban Development.) Submit	40 (40 Land disputes settled - District wide Land Board minutes to the Ministry of Lands, Housing and Urban Development. Building Capacity of 17 Area land committees.)	Submit 4
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> 5,569	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 5,563	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,569	<b>Total</b> 300	<b>Total</b> 5,563	

#### Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi.	Site visits done in Kikagata, Kabuyanda and Endinzi Sub-counties to assess the Physical Planning status.	Developments in Town Boards and trading centers inspected (3 visits) - Kikagata (3 visits) - Endiinzi. 1 Physical Plan developed Rugaaga Trading Centre.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,820	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,867	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,820	<b>Total</b> 500	<b>Total</b> 2,867	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 8,271	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,271	
	<i>Non Wage Rec't:</i> 51,802	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,801	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,072	<b>Total</b> 0	<b>Total</b> 60,072	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid
	17 LLGs supervised and coordinated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	4 LLGs supervised and coordinated in all 4 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata	CBS dept staff and CSOs coordinated and supervised in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, 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		Community projects monitored in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C

<i>Wage Rec't:</i>	<b>36,428</b>	<i>Wage Rec't:</i>	7,851	<i>Wage Rec't:</i>	36,428
<i>Non Wage Rec't:</i>	<b>11,207</b>	<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,635</b>	<b>Total</b>	<b>9,207</b>	<b>Total</b>	<b>48,428</b>

#### Output: Probation and Welfare Support

No. of children settled	17 (17 abandoned children provided with emergency support and resettled in all the 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	4 (4 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata)	43 (43 juveniles and abandoned children settled in 17 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.)

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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	6 offenders under community service supervised.	20 family cases settled.
	5	1		2 CSOs dealing with children registered and monitored.
	Children in conflict with the law rehabilitated and integrated in Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs	Children in conflict with the law rehabilitated and integrated in Birere, Kabuyanda, Kabingo, Mbaare, Rugaaga, and Kashumba.		
	Legal support services provided to 17 children in conflict with the law in the entire district.	1 DOVCC quarterly meetings held at the district hqtr	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	
	68 Child protection community/Outreaches clinics held.	SOVCC quarterly meetings held in all LLGs	5	Children in conflict with the law rehabilitated and integrated in Kabuyanda T.C, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLG
	4 DOVCC quarterly meetings held at the district hqtr	-68 home visits to the critically vulnerable households conducted in 17 llgs.		Legal support services provided to 17 children in conflict with the law in the entire district.
	SOVCC quarterly meetings held in all LLGs			
	- 4 meetings with OVC service providers held at the district.			21 Sensitisation on child rights held in all the 17 LLGs.
	-4 Strategic information technical working committee meetings held at the district hqtrs.			
	- data captured from 68 service providers in all LLGs			4 DOVCC quarterly meetings held at the district hqtr
	-68 home visits to the critically vulnerable households conducted			17 SOVCC quarterly meetings held in all LLGs
				Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagate, Nyakitunda and Masha

<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>	493	<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>	71,526	<i>Donor Dev't</i>	20,830	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,526</b>	<b>Total</b>	<b>21,323</b>	<b>Total</b>	<b>13,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	12 PWD groups trained in proposal writing , record keeping and group dynamics in Nyakitunda, Kikagate, Mbaare, Kashumba, Nyamuyanja, Masha, Birere, Kaberebere	Activity not done.	Vulnerable groups reached.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	399
	<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

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

### 9. Community Based Services

	<i>Total</i>	<b>1,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>399</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)		17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)		17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C)	
Non Standard Outputs:	22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C		5 CSOs activities and Community development projects supervised and monitored in 5 LLGs of Kabingo, Rushasha,Birere, Masha, Mbaare		- 2 Community Development Workers recruited. 86 Community Functional groups reached. 91 community planning meetings facilitated by CDW 64 service groups mobilized by CDWs 51 service groups visited by CDWs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,513</b>	<i>Non Wage Rec't:</i>	1,316	<i>Non Wage Rec't:</i>	8,569
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,513</b>	<b>Total</b>	<b>1,316</b>	<b>Total</b>	<b>8,569</b>

### Output: Adult Learning

No. FAL Learners Trained	2800 (2800 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	1842 (1842 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	2500 (2500 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagate,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	34 FAL review meetings held	10 FAL review meetings held in 10 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare	34 FAL review meetings held	2500 FAL learners examined in all the 17 LLGs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>20,798</b>	<i>Non Wage Rec't:</i>	<b>5,196</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>20,798</b>	<b>Total</b>	<b>5,196</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	17 LLGs supported to mainstream gender issues in their development plans and budgets of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C	Activity not implemented.	6 sensitization activities undertaken to promote gender mainstreaming	44 women groups reached
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>3,182</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>3,182</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	0 (Activity not planned)	18 (18 children cases ( Juveniles) handled and settled)	
Non Standard Outputs:	Support to 6 Youth Groups Income Generating Projects.	Activity not planned	Sensitization activities undertaken to support children and youth	45 youths trained in skills enhancement
				12 youths trained in vocational skills
				12 youths equipped with start-up kits
				20 youth groups supported with IGAs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>76,540</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>76,540</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	1 (1 district Youth executive meeting supported)	1 (1 District Youth council supported at the district head quarters.)	
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama	Activity not implemented	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.
	4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,378</b>	<i>Non Wage Rec't:</i>	1,938	<i>Non Wage Rec't:</i>	7,778
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>1,938</b>	<b>Total</b>	<b>7,778</b>

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

No. of assisted aids supplied to disabled and elderly community	17 (19 Projects for PWDs supported in all the 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)	4 (4 Projects for PWDs supported in LLGs of Rushasha, Masha, Isingiro T/C and Kikagate)	5 (5 Assistance aids supplied to disabled and elderly community)
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Non Standard Outputs:	2 district PWDs council meetings held at the district	1 District PWDs council meeting held at the district	17 home based care training visits undertaken
	International Day for PWDs Held		10 associations of older persons formed and supervised
			17 PWDs groups supported to start up IGAs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,021</b>	<i>Non Wage Rec't:</i>	7,981	<i>Non Wage Rec't:</i>	47,022
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,021</b>	<b>Total</b>	<b>7,981</b>	<b>Total</b>	<b>47,022</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagate, Kabingo, Endiinzi and Kashumba	Activity not implemented	Cultural values identified in Nyamuyanja, Birere and Ngarama
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>332</b>

#### Output: Work based inspections

Non Standard Outputs:	4 work based inspections conducted in Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Endiinzi Town Board	Activity not implemented.	Labour based inspections undertaken in Rugaaga, Isingiro T.C
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

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

No. of women councils supported	1 (1 women council supported at the district quarters)	0 (Women Council not held.)	1 (1 District Women councils supported)
Non Standard Outputs:	International Women's Day celebrated Women groups projects monitored Women Chair person facilitated to attend district council meetings	Activities not implemented	20 women groups supported in all the 17LLGs.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,378</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,378</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 7,778

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>123,471</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	123,471
<i>Non Wage Rec't:</i>	<b>37,761</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,761
<i>Domestic Dev't</i>	<b>98,207</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,207
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>259,439</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>259,439</b>

## 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 salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Wages paid to employees at D/HQ, 3 monthly staff Returns submitted, 2 employees paid salaries. 2. 1 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs. Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken. 4 Quarterly performance Reports prepared at H/Q. Location: Kampala, 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>	<b>32,618</b>	<i>Wage Rec't:</i>	5,524	<i>Wage Rec't:</i>	32,618
<i>Non Wage Rec't:</i>	<b>8,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,619</b>	<b>Total</b>	<b>5,524</b>	<b>Total</b>	<b>42,618</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 council minute Resolutions made on budget performance reports, and implementation of DDP at District H/Q.)	1 (1 council minute Resolution made on budget performance reports, and implementation of DDP at District H/Q.)	4 (6 Sets of minutes of Council meetings with relevant resolutions)
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 paid salaries, Retained and Senior Planner recruited.)
No of Minutes of TPC meetings	12 (12 meetings organised and 12 sets of DTPC minutes compiled and produced at District H/Q.)	3 (3 meetings organised and 3 sets of DTPC minutes compiled and produced at District H/Q.)	12 (12 Sets of Minutes of TPC meetings produced at District H/Q.)
Non Standard Outputs:	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.	1. Conducting 3 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.	4 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga. 5 year LLG and Sector Plans reviewed & a comprehensive Integrated 5 year District Development Plan prepared, updated and submitted to MDAs in Kampal

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>891,985</b>	<i>Non Wage Rec't:</i>	843,718	<i>Non Wage Rec't:</i>	10,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>891,985</b>	<b>Total</b>	<b>843,718</b>	<b>Total</b>	<b>10,867</b>

#### 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 at 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.	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 report collected; 1 Abstract and 1 report.  Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Data /information for planning and performance of the DDP collected target: 9 sectors and 17 LLGs. 1 District Statistical Abstract and 4 Periodic Statistical Reports produced. 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	3,521	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,000</b>	<i>Total</i>	<b>3,521</b>	<i>Total</i>	<b>15,000</b>

#### 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 lack of funding.	1 Population Action plan produced . 1 Population Advocacy meetings.  Demographic data collected 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,200</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>

#### 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 lack of 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>

#### Output: Development Planning

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	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.	1.9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.  LLGs supported in preparing and reviewing 5 year Plan  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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	3,976	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,976</b>	<b>Total</b>	<b>16,000</b>

#### 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 information systems for 5 PPA sectors. Location: 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 information systems for 5 PPA. ectors. 4. 9 sectors and 17 LLGs supported in implementing ICT Policy.  Location: District H/Q and LLGs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Operational Planning

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	<p>1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.</p> <p>2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.</p> <p>3. DDP performance reviewed. in 2 Meetings.</p> <p>4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded:</p> <p>5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.</p> <p>6. SDS Implementing Departments coordinated and 4 quarterly reports prepared and Submitted to USAID. 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.</p>	<p>Work plans and Reports on quarterly Budget and budget Performance produced and submitted.</p>	<p>1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.</p> <p>1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.</p> <p>4 Quarterly performance Reports ( OBT &amp; LGMSDP prepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.</p> <p>Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.</p> <p>4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.</p> <p>Performance Assessment of 9 Sectors and 17 LLGs conducted.</p> <p>Location of outputs: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,586</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	15,257
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,957</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,408
<b>Total</b>	<b>19,543</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>16,665</b>

**Output: Monitoring and Evaluation of Sector plans**

# Vote: 560 Isingiro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
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.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 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.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 32 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 9,629	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	
	<b>Total 9,629</b>	<b>Total 2,407</b>	<b>Total 9,629</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	29,285	Wage Rec't:	0	Wage Rec't:	29,285
Non Wage Rec't:	64,093	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
<b>Total</b>	<b>93,378</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,378</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

1.Salaries for three officers paid at the headquarter  
2.3Computers and 2 motorcyces maintained and serviced  
3.4 quarterly reports and workplans submitted at the headquarter  
4.2members of staff supervised and appraised at the headquarter  
5.4 workshops attended invarious districts of Uganda

Salaries for three officers paid at the District headquarter.  
1 Computer serviced and maintained.  
1 Quarterly report prepared and submitted to District Chairperson and MoLG.

4 quarterly performance reports prepared submitted at the headquarter.  
4 Audit workshops & Meetings attended invarious districts of Uganda

Wage Rec't:	28,426	Wage Rec't:	6,942	Wage Rec't:	28,426
Non Wage Rec't:	12,079	Non Wage Rec't:	1,160	Non Wage Rec't:	12,701
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,505</b>	<b>Total</b>	<b>8,102</b>	<b>Total</b>	<b>41,127</b>

# Vote: 560 Isingiro District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	2014/15	2015/16
172 (i. 42 Audit visits made to 14 (Ruborogota, Kabuyanda, Kikagata, Nsubcounties of yakitunda, Nyamuyanja, Birere, Masha, Kikagata, Ngarama, Nyamuyanja, Birere, Kabingo, Ngarama, Rugaga, Rushahare, Kabingo, Rugaga, Rushaha, Endinzi, Kashumba and Mbaare subcounties)	43 (14 Audit visits made in the Nsubcounties of Kikagata, Ngarama, Nyamuyanja, Birere, Kabuyanda, Masha, Endinzi, Kashumba, Nyakitunda, Mbaare & Ruborogota.	172 (42 Audit visits made to 14 LLGs
ii. 36 Audit visits made to selected primary schools (Ruborogota, Kikagata, Kamu baizi, Kasozwa, Nyamuyanja central, Kyempaara Saana, Rwanjogyera, Kabazana, Kairu ngu. Juru, Kigaragara, Kiyenje, Ngarama COU, Ngarama catholic, Burungamo catholic, Katembe, Buhungura, Rutya, Ndaragi, Rwiziringiro, Karungi, Kabazana, Masha, itegyero. Kayonz, Nyamuyanja central Kyazo, Rushoroza Nyakitunda, Ntungu Boys, Kazaho, Kikagata, Nyakamuri, wamurunga. Kamubaizi, Ruborogota, Kabuyanda, Kabugu, Iryango, Kagabagaba, Kyamushumba, Mbaare, Endinzi, usoni	2 Health units of Nyamuyanja HSD and Rwekubo HC IV were visited and audited. 3 Special audit investigation activities were made in Kyarubambura and Rutsya Primary Schools and Birere Secondary Schools.	15 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezi mbire, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere
iii. 15 Audit visits to selected government secondary schools (Kisyoro, Masha, Rutya, Ntungu, Kyezi mbire, Kihanda, Bukanga, masha, Kigaragara, Ntungu, Isingiro, Kagarama, Ngarama, Endinzi Birere	14 Monitoring activities of projects was done in the sub counties of Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kabuyanda, Ruborogota, Ngarama, Kabuyanda, Kabuyanda TC, Rushasha and Rugaaga, Masha, Birere and Kabingo)	111 and health iv units (Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuyanda Ctholic, Buhungiro, St Luke Kisyoro
iv. 60 Value for money Audits made to High local governments and Lower Local governments		v. 60 Value for money Audits made to High local governments and Lower Local governments
vi. 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)		4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

Date of submitting Quarterly Internal Audit Reports	28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)	28/10/2014 (Quarterly Audit Reports prepared and submitted to council and other relevant bodies.)	28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)
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# Vote: 560 Isingiro District

## Workplan Outputs

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

### 11. Internal Audit

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.	14 Audit visits made in the subcounties of Kikagate, Ngarama, Nyamuyanja, Birere, Kabingo, Rugaga, Rushaha, Kabuyanda, Masha, Endinzi, Kashumba, Nyakitunda, Mbaare & Ruborogota.  2 Health units of Nyamuyanja HSD and Rwekubo HC IV were visited and audited.  3 Special audit investigation activities were made in Kyarubambura and Rutsya Primary Schools and Birere Secondary Schools.  14 Monitoring activities of projects was done in the sub counties of Nyakitunda, Kikagate, Kabuyanda, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha and Rugaaga, Masha, Birere and Kabingo	10 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,622</b>	<i>Non Wage Rec't:</i>	9,046	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,622</b>	<b>Total</b>	<b>9,046</b>	<b>Total</b>	<b>33,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>25,917</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,917
<i>Non Wage Rec't:</i>	<b>13,052</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,052
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,968</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,968</b>

<i>Wage Rec't:</i>	<b>16,109,635</b>	<i>Wage Rec't:</i>	3,040,023	<i>Wage Rec't:</i>	16,109,634
<i>Non Wage Rec't:</i>	<b>6,668,232</b>	<i>Non Wage Rec't:</i>	1,876,863	<i>Non Wage Rec't:</i>	6,318,794
<i>Domestic Dev't</i>	<b>2,109,516</b>	<i>Domestic Dev't</i>	98,362	<i>Domestic Dev't</i>	2,099,549
<i>Donor Dev't</i>	<b>164,170</b>	<i>Donor Dev't</i>	26,106	<i>Donor Dev't</i>	60,660
<b>Total</b>	<b>25,051,552</b>	<b>Total</b>	<b>5,041,353</b>	<b>Total</b>	<b>24,588,637</b>