

Vote: 560 Isingiro District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 560 Isingiro District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Isingiro District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 560 Isingiro District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	948,926	348,637	1,112,853
2a. Discretionary Government Transfers	2,688,193	1,302,824	2,619,370
2b. Conditional Government Transfers	18,992,431	8,002,737	18,168,783
2c. Other Government Transfers	2,212,155	1,579,660	1,593,304
3. Local Development Grant	579,922	289,646	599,922
4. Donor Funding	164,170	58,794	60,660
Total Revenues	25,585,796	11,582,299	24,154,893

Revenue Performance in 2014/15

In the current FY 14/15, the District Planned to collect shs. 948,925,851= as Local Revenue. However, shs 470,910,000= was actually realized by end of between the period July 2014 to March 2015 representing a performance of 49.6% instead of 75%. 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 1,598,945,000 was received between the period July 2014 to March 2015 recording a performance of 59.4% instead of 75% due to circumstances beyond the LG Control.

Conditional Government transfers were budgeted at shs. 18,992,431,000= and shs. 9,083,593,000= was received between the period July 2014 to March 2015 recording a performance of 47.8% instead of 75% due to circumstances beyond the LG Control.

Other Government transfers were budgeted at shs. 2,212,155,000= and shs 1,816,351,000= was received between the period July 2014 to March 2015 realizing a performance of 81.2% due to adequate releases from the Center.

LGMSDP funds were budgeted at shs 579,922,000 and shs 494,010,000= was received representing a performance of 85.1% due to adequate releases from the Center.

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 73,281,000 was received representing a performance of 44.6% instead of 75%. 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 1,112,853,000= compared to shs 948,926,000= for in FY 2014/2015 representing an increase of 14.7%. The Local Revenue targets set shall be realised on the assumption that compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations and implementing the recently approved Ordinance on Local Revenue collection are enforced.

In FY 2015/2016, Central Government Transfers are estimated at shs 22,981,440,000= 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

Vote: 560 Isingiro District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,076,045	516,984	1,078,493
2 Finance	889,346	412,892	1,129,427
3 Statutory Bodies	824,955	333,947	852,608
4 Production and Marketing	834,326	273,204	527,328
5 Health	3,166,794	1,552,182	3,745,683
6 Education	14,582,986	3,554,378	13,619,560
7a Roads and Engineering	1,569,189	532,632	1,463,666
7b Water	731,210	146,273	729,729
8 Natural Resources	137,186	64,009	149,613
9 Community Based Services	564,910	246,415	495,534
10 Planning	1,095,754	941,622	222,822
11 Internal Audit	113,095	48,303	140,430
Grand Total	25,585,796	8,622,841	24,154,893
Wage Rec't:	16,109,635	4,343,474	15,839,387
Non Wage Rec't:	7,202,476	3,793,959	6,569,048
Domestic Dev't	2,109,516	433,077	1,685,797
Donor Dev't	164,170	52,331	60,660

Expenditure Performance in 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.

Vote: 560 Isingiro District

Executive Summary

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

The Administration Sector during FY 2015/2016 has an estimated revenues of shs 1,075,907,000= compared to shs 1,075,045,000= budgeted in FY 2014/2015. Increase in revenues are under UCG wage and non-wage and Local Revenue. Increase in LR allocation is for meeting salary payment costs. Recurrent expenditure under wage is estimated at shs 534,644,000 and Non-wage at shs 500,815,000= while CBG funds for Training LG staff and Political leaders are estimated at shs 40,448,000=.

The Finance Sector during FY 2015/2016 has an estimated revenues of shs 1,139,427,000= compared to shs 889,346,000= budgeted in FY 2014/2015 an increase of 22% . Increase in LR allocation is to enhance supervision and monitoring of LR collection . Increase in revenues are under Local Revenue and Multi Sectoral transfers to LLGs. Recurrent expenditure under wage is estimated at shs 240,561,000 and Non-wage at shs 829,770,000= while the Development budget is estimated at shs 69,095,000=.

The Statutory Bodies Vote during FY 2015/2016 has an estimated revenues of shs 855,193,000= compared to shs 824,955,000= budgeted in FY 2014/2015 an increase of 3.5%. Increase in revenues under Local Revenue are for enhancing operations of CTC Office. Councillors Allowances and Exgratia, Salary and Gratuity for LLG leaders were increased to enhance their oversight role of programmes and projects. Recurrent expenditure under wage is estimated at shs 237,881,000 and Non-wage at shs 617,311,000=.

The Production Vote during FY 2015/2016 has an estimated revenues of shs 527,328,000= compared to shs 834,326,000= budgeted in FY 2014/2015 a reduction of 37% due to suspension of funding under the NAADS programme. Increase in revenues under PMA for enhancing extension services, and Agriculture Extension salaries for recruitment of Extension Workers. Recurrent expenditure under wage is estimated at shs 335,813,000 and Non-wage at shs 17,489,000= while Development is at shs 12,027,000 for a Milk cooling Plant House in Mbaare under LGMSDP.

The Health Vote during FY 2015/2016 has an estimated revenues of shs 3,745,683,000= compared to shs 3,166,794,000= budgeted in FY 2014/2015 an increase of 18.2% due to PHC wage increase for recruitment of Health staff . A reduction of PHC Development was made to shs 34,018,000= compared to shs 162,604,000 in FY 14/15 a reduction of 79% . Recurrent expenditure under wage is estimated at shs 2,766,886,000, Non-wage at shs 719,991,000= while Development is at shs 199,553,000= from mainly LGMSDP and partly from PHC as indicated above. Donor funding under SDS is expected to be shs 59,253,000 from Only USAID which was reduced from 89,686,000 provided in 14/15 FY.

The Education Vote during FY 2015/2016 has an estimated revenues of shs 13,619,560,000= compared to shs 14,582,986,000= budgeted in FY 2014/2015 a reduction of 7% . A reduction of was made under transfers to PTC, Secondary Schools, Technical Schools, Secondary and Tertiary salaries. Recurrent expenditure under wage is estimated at shs 11,231,994,000, Non-wage at shs 2,023,751,000= while Development is at shs 363,815,000= from mainly LGMSDP and partly from SSFG.

The Roads and Engineering Vote during FY 2015/2016 has an estimated revenues of shs 1,463,666,000= compared to shs 1,569,189,000= budgeted in FY 2014/2015 a reduction of 7%. A reduction of was made mainly under UCG wage, and HLG LGMSDP . Recurrent expenditure under wage is estimated at shs 84,274,000=, Non-wage at shs 1,246,618,000= while Development is at shs 132,775,000= from mainly LGMSDP for LLGs.

The Water Vote during FY 2015/2016 has an estimated revenues of shs 729,729,000= compared to shs 731,210,000= budgeted in FY 2014/2015 . Recurrent expenditure under wage is estimated at shs 29,066,000=, Non-wage at shs 27,132,000= while Development is at shs 673,530,000 = from the Water Grant.

The Natural Resources Vote during FY 2015/2016 has an estimated revenues of shs 149,613,000= compared to shs 137,186,000= budgeted in FY 2014/2015 a increase of 9%. An increase was made mainly under UCG wage . Recurrent expenditure under wage is estimated at shs 79,373,000=, and Non-wage at shs 70,240,000=.

Vote: 560 Isingiro District

Executive Summary

The CBS Vote during FY 2015/2016 has an estimated revenues of shs 495,534,000= compared to shs 564,910,000= budgeted in FY 2014/2015 a reduction of 12.2%. A reduction of was made mainly under recurrent multi sectoral transfers to LLGs . Recurrent expenditure under wage is estimated at shs159,688,000=,Non-wage at shs 141,294,000= while Development expenditure under Youth Lively hood Project - at 76,540,000= LGMSDP-CDD is at shs 118,015,000= .

The Planning Vote during FY 2015/2016 has an estimated revenues of shs 222,822,000= compared to shs 1,095,754,000= budgeted in FY 2014/2015 a reduction of 79.6%. A reduction of was made mainly due to the one off revenue for Census 2014 from UBOS. Recurrent expenditure under wage is estimated at shs 67,626,000=,Non-wage at shs 153,788,000= for both HLG and LLGs, while Donor expenditure for Coordinating USAID-SDS activities is at shs 1,408,000=.

The Audit Vote during FY 2015/2016 has an estimated revenues of shs 140,430,000= compared to shs113,095,000= budgeted in FY 2014/2015 an increase of 24.1% for purposed of increasing coverage of Audit services. Recurrent expenditure under wage is estimated at shs 60,526,000=,Non-wage at shs 79,903,000= for both HLG and LLGs.

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 borne 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

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	948,926	348,637	1,112,853
Park Fees	30,590	15,110	30,590
Group registration		0	2,526
Liquor licences	35,351	18,737	35,351
Local Service Tax	30,942	63,434	30,942
Market/Gate Charges	520,000	99,939	664,000
Application Fees	30,670	16,995	30,670
Other licences	1,280	3,079	1,280
Miscellaneous	50,076	26,389	50,076
Registration of Businesses	31,501	14,692	31,501
Rent & Rates from other Gov't Units	3,570	0	6,660
Rent & rates-produced assets-from private entities	56,030	2,468	52,619
Unspent balances – Locally Raised Revenues	8,678	21,451	26,400
Rent & Rates from private entities	58,600	12,357	58,600
Business licences	86,864	48,186	86,864
Other Fees and Charges	4,775	5,800	4,775
2a. Discretionary Government Transfers	2,688,193	1,302,824	2,619,370
Transfer of Urban Unconditional Grant - Wage	375,581	172,709	393,586
Urban Unconditional Grant - Non Wage	208,403	104,202	208,371
Transfer of District Unconditional Grant - Wage	1,128,130	537,873	996,517
District Unconditional Grant - Non Wage	976,079	488,040	1,020,896
2b. Conditional Government Transfers	18,992,431	8,002,737	18,168,783
Conditional Grant to PHC- Non wage	208,834	104,551	285,184
Conditional Grant to Tertiary Salaries	684,671	84,802	334,439
Conditional Grant to PHC Salaries	2,468,187	1,312,273	2,766,886
Conditional Grant to Primary Salaries	8,931,394	3,748,000	8,965,730
Conditional Grant to Secondary Education	1,022,856	510,256	859,089
Conditional Grant to Secondary Salaries	2,129,559	663,804	1,880,651
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Primary Education	788,861	384,248	776,444
Conditional Grant to PHC - development	162,604	81,302	34,018
Conditional Grant to PAF monitoring	56,122	28,060	55,259
Conditional Grant to Women Youth and Disability Grant	18,971	9,486	18,971
Conditional Grant to Functional Adult Lit	20,798	10,398	20,798
Conditional transfers to Special Grant for PWDs	39,607	19,804	39,607
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	4,222	8,443
Conditional Grant to Community Devt Assistants Non Wage	5,269	2,634	5,269
Conditional Grant to Agric. Ext Salaries	29,067	29,938	289,913
Conditional Grant for NAADS	266,514	0	0
Conditional Grant to NGO Hospitals	42,263	21,132	42,263
Conditional transfers to School Inspection Grant	65,535	32,720	58,128
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	60,528	155,750
Conditional transfer for Rural Water	673,530	336,766	673,530

Vote: 560 Isingiro District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
NAADS (Districts) - Wage	255,095	136,640	
Construction of Secondary Schools	28,250	13,966	0
Conditional transfers to Production and Marketing	97,323	48,662	109,154
Conditional transfers to DSC Operational Costs	42,437	21,218	42,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	16,800	218,146
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	203,999	100,650	149,479
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
2c. Other Government Transfers	2,212,155	1,579,660	1,593,304
EICOS	26,000	9,961	26,000
CAIPIII	39,300	0	39,300
Uganda Bureau of Statistics	891,015	891,015	
UNEB	15,000	17,661	15,000
NATIONAL ROAD FUND	1,128,464	613,181	1,128,464
MOES (Validation)	2,634	1,415	
Ministry of Health	33,202	23,944	308,000
MGLSD (YLP)	76,540	22,483	76,540
3. Local Development Grant	579,922	289,646	599,922
LGMSD (Former LGDP)	579,922	289,646	599,922
4. Donor Funding	164,170	58,794	60,660
USAID-SDS Grant A&B	164,170	58,794	60,660
Total Revenues	25,585,796	11,582,299	24,154,893

Revenue Performance up to the end of December 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 shs164,169,571 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

Vote: 560 Isingiro District

A. Revenue Performance and Plans

In FY 2015/2016 Local Revenue budget is estimated at shs 1,112,853,000= compared to shs 948, 926,000= for in FY 2014/2015 representing an increase of 14.7%. The Local Revenue targets set shall be realised on the assumption that compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations and implementing the recently approved Ordinance on Local Revenue collection are enforced.

(ii) Central Government Transfers

In FY 2015/2016, Central Government Transfers are estimated at shs 22,981,440,000= 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.

Vote: 560 Isingiro District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,026,586	495,924	1,038,045
Transfer of District Unconditional Grant - Wage	79,802	48,002	81,432
Conditional Grant to PAF monitoring	16,524	8,262	16,269
District Unconditional Grant - Non Wage	102,389	52,723	105,975
Locally Raised Revenues	63,267	66,276	108,267
Multi-Sectoral Transfers to LLGs	764,604	320,661	726,102
<i>Development Revenues</i>	49,459	24,702	40,448
LGMSD (Former LGDP)	49,459	24,702	40,448
Total Revenues	1,076,045	520,626	1,078,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,026,586	492,282	1,038,045
Wage	595,338	265,628	534,644
Non Wage	431,249	226,655	503,401
<i>Development Expenditure</i>	49,459	24,702	40,448
Domestic Development	49,459	24,702	40,448
Donor Development	0	0	0
Total Expenditure	1,076,045	516,984	1,078,493

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector during FY 2015/2016 has an estimated revenues of shs 1,075,907,000= compared to shs 1,075,045,000= budgeted in FY 2014/2015. Increase in revenues are under UCG wage and non wage and Local Revenue. Increase in LR allocation is for meeting salary payment costs. Recurrent expenditure under wage is estimated at shs 534,644,000 and Non wage at shs 500,815,000= while CBG funds for Training LG staff and Political leaders are estimated at shs 40,448,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,076,045	516,984	1,078,493
Cost of Workplan (UShs '000):	1,076,045	516,984	1,078,493

Planned Outputs 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 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.

Vote: 560 Isingiro District

Workplan 1a: Administration

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

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

1. 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 inadequatefor 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	U7U	377,781	4,533,372
CR/D/10567	Atuhaire Alexander	Parish Chief	U7U	377,781	4,533,372
CR/D/10454	Mugizi Lawrence	Parish Chief	U7U	377,781	4,533,372
CR/D/10640	Nakate Joyce	Parish chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					18,133,488

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/10070	Mugarura Eliasaph	Parish Chief	U7U	377,781	4,533,372
CR/D/10095	Turyamureeba Colleb	Parish Chief	U7U	377,781	4,533,372
CR/D/10310	Byaruhanga James	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Vote: 560 Isingiro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Betungura M. Benards	Driver	U8U	228,316	2,739,792
CR/D/10450	Byaruhanga Annah	Office Attendant	U8U	228,316	2,739,792
CR/D/10955	Kenyonyozi Justine	Office Attendant	U8U	228,316	2,739,792
CR/D/10124	Muhumuza Robert	Assistant Supplies Office	U5L	479,759	5,757,108
CR/D/10570	Aryatuha Robert	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10398	Kyizza Beatrice	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10343	Kyogabirwe Oliver	Senior Office Supervisor	U5U	528,588	6,343,056
CR/D/10434	Twinomugisha Fulgence	Human Resource Officer	U4L	744,866	8,938,392
CR/D/10725	Najunah Charles	Senior Assistant Secretar	U3L	990,598	11,887,176
CR/D/10653	Gumisiriza Aloysius	Senior Assistant Secretar	U3L	990,598	11,887,176
CR/D/10386	Tubehamwe Sebastian	Assistant Chief Administ	U3L	990,598	11,887,176
CR/D/10399	Ahabwe Irene	Principal Assistant Secret	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					91,821,456

Cost Centre : Isingiro town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10467	Arinaitwe Jovita	Office Typist	U7U	377,781	4,533,372
CR/TC/10468	Kyoshabire Albina	Town Agent	U7U	377,781	4,533,372
CR/TC/10101	Gumisiriza Benjamin	Town Agent	U7U	377,781	4,533,372
CR/TC/10464	Bukenya Asuman	Town Agent	U7U	377,781	4,533,372
CR/TC/10465	Bisigwaho K Bosco	Law Enforcement Officer	U7U	377,781	4,533,372
CR/TC/10118	Bakama Alfred	Town Agent	U7U	377,781	4,533,372
CR/TC/10099	Kabegambire Hilary Paul	Assistant Records Officer	U5L	489,678	5,876,136
CR/TC/10067	Ahimbisibwe Moses	Human Resource Officer	U4L	678,397	8,140,764
CR/TC/10356	Mugisha B Richard	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					56,604,912

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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 560 Isingiro District

Workplan 1a: Administration

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	U8U	228,316	2,739,792
CR/KTC/009	Lubowa David	Town Agent	U7U	316,393	3,796,716
CR/KTC/011	Atwijukire Bernard	Town Agent	U7U	316,393	3,796,716
CR/KTC/010	Kobusingye Hariet	Town Agent	U7U	316,393	3,796,716
CR/KTC/004	Koburunga Allen	Human Resource Officer	U4L	744,866	8,938,392
CR/KTC/001	Nakintu Sharifah	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					38,456,112

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/10073	Kiwanuka Stephen	Parish Chief	U7U	377,781	4,533,372
CR/D/10081	Mpairwe Nazarius	Parish Chief	U7U	377,781	4,533,372
CR/D/10069	Nkuba Agribert	Parish Chief	U7U	377,781	4,533,372
CR/D/10650	Kiconco Monica	Parish Chief	U7U	377,781	4,533,372
CR/D/10960	Kadogo Kenneth Magomu	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

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/10108	Akankwasa William	Parish Chief	U7U	377,781	4,533,372
CR/D/10451	Kyomugasho Juliet	Parish Chief	U7U	377,781	4,533,372
CR/D/10074	Mishereko Wycliffe	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116

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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 560 Isingiro District

Workplan 1a: Administration

Cost Centre : Kabuyanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KYDA/006/201	Tusingwire Robert	Town Agent	U7U	316,393	3,796,716
KYDA/007/201	Byakatonda Vicent	Town Agent	U7U	316,393	3,796,716
KYDA/001/201	Kakulu Gideon	Human Resource Officer	U4L	672,792	8,073,504
KYDA/001/201	Kalanzi Emmanuel	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					31,054,716

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/10452	Bambanza Johnson	Parish Chief	U7U	377,781	4,533,372
CR/D/10063	Mwesigye Paddy	Parish Chief	U7U	377,781	4,533,372
CR/D/10711	Abaine Asaph Ephraim	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116

Subcounty / Town Council / Municipal Division : Kikagata

Cost Centre : Kikagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10090	Arigye Amos	Parish Chief	U7U	377,781	4,533,372
CR/D/10108	Kanyamurwa Francis	Parish Chief	U7U	377,781	4,533,372
CR/D/10110	Musasizi Aureliano	Parish Chief	U7U	377,781	4,533,372
CR/D/10624	Turyamwijuka Gayi	Parish Chief	U7U	377,781	4,533,372
CR/D/10726	Twesigye Cyp Mukombe	Assistant Town Clerk	U4L	672,792	8,073,504
CR/D/10424	Zabashaija Godson	Senior Assistant Secretar	U3L	990,598	11,887,176
Total Annual Gross Salary (Ushs)					38,094,168

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/10105	Birungi Denis	Parish Chief	U7U	377,781	4,533,372

Vote: 560 Isingiro District

Workplan 1a: Administration

Cost Centre : Masha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Ssewava Mudanya Richard	Parish Chief	U7U	377,781	4,533,372
CR/D/10706	Rukundo Aiden	Parish Chief	U7U	377,781	4,533,372
CR/D/10649	Kyosiimire Grace	Parish Chief	U7U	377,781	4,533,372
CR/D/0065	Taita Habwa F C	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					22,666,860

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/10654	Mugisha A.J George	Parish Chief	U7U	377,781	4,533,372
CR/D/10064	Bigirwa John	Parish Chief	U7U	377,781	4,533,372
CR/D/10092	Kajura James	Parish Chief	U7U	377,781	4,533,372
CR/D/10097	Kamukama Franklin	Parish Chief	U7U	377,781	4,533,372
CR/D/10310	Nimusiima Wills	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

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/10093	Zamukama Bernard	Parish Chief	U7U	377,781	4,533,372
CR/D/10568	Agaba Godwin	Parish Chief	U7U	377,781	4,533,372
CR/D/10087	Aine Geofrey	Parish Chief	U7U	377,781	4,533,372
CR/D/10082	Garintambira Phillip	Parish Chief	U7U	377,781	4,533,372
CR/D/10961	Kwokukirize Alex Kashegu	Senior Assistant Secretar	U3L	990,558	11,886,696
CR/D/10306	Taritweba Dan	Senior Assistant Secretar	U3L	990,558	11,886,696
Total Annual Gross Salary (Ushs)					41,906,880

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/10077	Tumwebaze Tophex	Parish Chief	U7U	377,781	4,533,372
CR/D/10087	Aine Geofrey Kasigano	Parish Chief	U7U	377,781	4,533,372
CR/D/10708	Byarugaba Naboth	Parish Chief	U7U	377,781	4,533,372
CR/D/10455	Mutungi Gilvas	Parish Chief	U7U	377,781	4,533,372
CR/D/10709	Tumusiime Julius	Parish Chief	U7U	377,781	4,533,372
CR/D/10659	Tumuhimbise Robinson	Parish Chief	U7U	377,781	4,533,372
CR/D/10098	Abaine Johns	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					39,087,300

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	U7U	377,781	4,533,372
CR/D/10962	Mulokozi Christopher	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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	U7U	377,781	4,533,372
CR/D/10102	Twehangane Patrick	Parish Chief	U7U	836,546	10,038,552
CR/D/10658	Kwarija Justus	Parish Chief	U7U	377,781	4,533,372
CR/D/10100	Sabiiti Camillo	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					23,638,668

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	U7U	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
CR/D/10078	Wagira Vicent	Parish Chief	U7U	436,677	5,240,124
CR/D/10105	Birungi Beneth	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					14,306,868

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	U7U	377,781	4,533,372
CR/D/10710	Ampaire Frank	Parish Chief	U7U	377,781	4,533,372
CR/D/10309	Twinomugisha M. Samuel	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812
Total Annual Gross Salary (Ushs) - Administration					561,340,836

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	810,467	391,795	1,060,331
Transfer of District Unconditional Grant - Wage	92,726	55,102	91,913
Conditional Grant to PAF monitoring	8,826	4,413	8,691
District Unconditional Grant - Non Wage	98,477	86,762	98,477
Locally Raised Revenues	65,200	45,805	133,200
Multi-Sectoral Transfers to LLGs	545,238	199,714	728,051
<i>Development Revenues</i>	78,879	32,801	69,095
Multi-Sectoral Transfers to LLGs	34,931	17,371	41,305
Locally Raised Revenues	13,056	0	2,526
LGMSD (Former LGDP)	30,893	15,430	25,264

Vote: 560 Isingiro District

Workplan 2: Finance

Total Revenues	889,346	424,596	1,129,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>810,467</i>	<i>391,176</i>	<i>1,060,331</i>
Wage	269,421	128,852	240,561
Non Wage	541,046	262,324	819,770
<i>Development Expenditure</i>	<i>78,879</i>	<i>21,716</i>	<i>69,095</i>
Domestic Development	78,879	21,716	69,095
Donor Development	0	0	0
Total Expenditure	889,346	412,892	1,129,427

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance Sector during FY 2015/2016 has an estimated revenues of shs 1,139,427,000= compared to shs 889,346,000= budgeted in FY 2014/2015 an increase of 22% . Increase in LR allocation is to enhance supervision and monitoring of LR collection . Increase in revenues are under Local Revenue and Multi Sectoral transfers to LLGs. Recurrent expenditure under wage is estimated at shs 240,561,000 and Non wage at shs 829,770,000= while the Development budget is estimated at shs 69,095,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2014	10/02/2015	29/05/2016
Value of LG service tax collection	30942000	22000000	30942000
Value of Other Local Revenue Collections	901984000	225496000	918926000
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2015	29/05/2016
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	30/8/2016
Function Cost (US\$ '000)	889,346	412,892	1,129,427
Cost of Workplan (US\$ '000):	889,346	412,892	1,129,427

Planned Outputs for 2015/16

The Department plans to produce 1 BFP, 1 Annual Budget and Workplan, Revenue enhancement plan 2015 - 2020, Introduce Revenue and Business Registers in the District, 4 Department performance reports, 12 Financial reports, Final Accounts, 4 Quarterly financial reports, Revenue mobilisation and collection in 14 LLGs.

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

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

1. 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.

Vote: 560 Isingiro District

Workplan 2: Finance

2. Defaulting by LR Collectors.

Individuals hired 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 but this is to be addressed.

3. Assessing Local Revenue Potential

The Department has produced a new Revenue Enhancement Plan and we intend to establish Business and Revenue Registers in all the Subcounties in order to determine what are the sources of local revenue in the District.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birere

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Lukyamuzi Sulaiman	Accounts Assistant	U7U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Endiini

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	Tweheyo Julius B	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

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	U8U	228,316	2,739,792
CR/D/10441	Musoke Zainabu	Office Typist	U7U	333,444	4,001,328
CR/ITC/10468	Gumisiriza Christopher	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10987	Kamugisha Cleophas	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10957	Mabanga Johnchrisostom	Accounts Assistant	U7U	316,393	3,796,716
CR/ITC/10470	Natweeta Saly	Assistant Tax Officer	U6U	425,074	5,100,888
CR/ITC/10458	Kyarisiima Jovenile	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/10721	Atwiine Winnie	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10715	Kyomuhendo Jacenta	Senior Accounts Assistan	U5U	503,172	6,038,064

Vote: 560 Isingiro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Lubega Silver	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10111	Mwesigwa Abel	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10112	Mwetsire Pheob	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10056	Tumuhimbise Chris	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10037	Mugume Edward	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10040	Tugarurirwe Frank	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10039	Ndemere Bernard	Accountant	U4U	798,667	9,584,004
CR/D/10963	Kabunduh Ntambi Edmonds	Senior Accountant	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					104,657,004

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/006	Asiimwe Maureen	Accounts Assistant	U7U	321,527	3,858,324
CR/KBTC/008	Biryomumisho Francis	Assistant Tax Officer	U6U	424,253	5,091,036
CR/KBTC/002	Tindizirarira Silver	Senior Treasurer	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					21,000,144

Subcounty / Town Council / Municipal Division : Kabingo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/013	Twinomugisha Timothy	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Kabuyanda

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Mushabe Anthony	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Vote: 560 Isingiro District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/010	Ndyatunga Naboth	Accounts Assistant	U7U	333,444	4,001,328
CR/TC/005	Mugisha Ndiira Hannington	Assistant Tax Officer	U6U	426,265	5,115,180
CR/TC/011	Mwijukye Alex	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					15,056,892

Subcounty / Town Council / Municipal Division : Kashumba

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Tumuramye Justine	Senior Accounts Assistan	U5U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Kikagata

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	Barigye Gervase	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Masha

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Mwesigye Robert	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Mbaare

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10727	Tukamuhabwa Bashir	Senior Accounts Assistan	U5U	495,032	5,940,384

Vote: 560 Isingiro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Ngarama

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Kakutsyano Roberts	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Nyakitunda

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Twesigire Nathan	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Nyamuyanja

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	Natukwatsa Emmy	Accounts Assistant	U7U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Ruborogota

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	Ssewanyana Hussein	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Rugaaga

Vote: 560 Isingiro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Ainomugisha Edward	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					223,200,204

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	824,955	343,178	852,608
Conditional transfers to Councillors allowances and E:	130,479	16,800	218,146
Conditional transfers to DSC Operational Costs	42,437	21,218	42,437
Conditional transfers to Salary and Gratuity for LG ele	165,485	60,528	155,750
District Unconditional Grant - Non Wage	105,010	54,504	105,010
Conditional Grant to PAF monitoring	8,024	4,012	7,901
Multi-Sectoral Transfers to LLGs	217,957	95,912	118,972
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	22,677	23,550	57,795
Locally Raised Revenues	80,244	43,593	94,141
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	824,955	343,178	852,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	824,955	333,947	852,608
Wage	220,294	100,359	248,937
Non Wage	604,661	233,588	603,671
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	824,955	333,947	852,608

Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies Vote during FY 2015/2016 has an estimated revenues of shs 855,193,000= compared to shs 824,955,000= budgeted in FY 2014/2015 an increase of 3.5%. Increase in revenues under Local Revenue are for enhancing operations of CTC Office. Councillors Allowances and Exgratia, Salary and Gratuity for LLG leaders were increased to enhance their oversight role of programmes and projects. Recurrent expenditure under wage is estimated at shs 237,881,000 and Non wage at shs 617,311,000=.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 560 Isingiro District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	280	140	
No. of Land board meetings	6	2	
No. of Auditor Generals queries reviewed per LG	6	1	
No. of LG PAC reports discussed by Council	4	6	
Function Cost (US\$ '000)	824,955	333,947	852,608
Cost of Workplan (US\$ '000):	824,955	333,947	852,608

Planned Outputs 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.

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

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

1. inadequate funding

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/10716	MUHUMUZA AUGUSTIN	Driver	U8U	219,909	2,638,908
CR/D/10718	MBAGA TUZINDE LUBE	Driver	U8U	219,909	2,638,908
CR/D/10442	KATUSIIME AGNES	Office Typist	U7U	340,282	4,083,384

Vote: 560 Isingiro District

Workplan 3: Statutory Bodies

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10372	KOBUSINGYE FLORENC	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10376	BAMUREEBA IRENE	Stenographer Secretary	U5L	472,080	5,664,960
CR/D/10457	NAREEBA SYLVIA	Assistant Procurement Of	U5U	519,948	6,239,376
CR/D/10451	KYOMUGASHO JULIET	Human Resource Officer	U4L	601,431	7,217,172
CR/D/10465	KAMWIINE FRANK	Procurement Officer	U4U	798,667	9,584,004
CR/D/10387	KATUSIIME SULAINA	Principal Human Resourc	U2L	1,201,668	14,420,016
Total Annual Gross Salary (Ushs)					57,851,688

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	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	U4L		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					65,067,780

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	567,812	307,101		515,301
Other Transfers from Central Government	26,000	9,961		26,000
Conditional transfers to Production and Marketing	97,323	48,662		109,154
District Unconditional Grant - Non Wage	19,702	7,626		10,702
Locally Raised Revenues	7,201	1,190		13,837
NAADS (Districts) - Wage	255,095	136,640		

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	8,875	3,777	40,536
Multi-Sectoral Transfers to LLGs	124,549	69,307	25,160
Conditional Grant to Agric. Ext Salaries	29,067	29,938	289,913
<i>Development Revenues</i>	<i>266,514</i>	<i>0</i>	<i>12,027</i>
Conditional Grant for NAADS	266,514	0	0
Multi-Sectoral Transfers to LLGs		0	12,027
Total Revenues	834,326	307,101	527,328

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>567,812</i>	<i>273,204</i>	<i>515,301</i>
Wage	293,037	67,039	335,813
Non Wage	274,775	206,165	179,489
<i>Development Expenditure</i>	<i>266,514</i>	<i>0</i>	<i>12,027</i>
Domestic Development	266,514	0	12,027
Donor Development	0	0	0
Total Expenditure	834,326	273,204	527,328

Department Revenue and Expenditure Allocations Plans for 2015/16

The Production Vote during FY 2015/2016 has an estimated revenues of shs 527,328,000= compared to shs 834,326,000= budgeted in FY 2014/2015 a reduction of 37% due to suspension of funding under the NAADS programme. Increase in revenues under PMA for enhancing extension services, and Agriculture Extension salaries for recruitment of Extension Workers. Recurrent expenditure under wage is estimated at shs 335,813,000 and Non wage at shs 17,489,000= while Development is at shs 12,027,000 for a Milk cooling Plant House in Mbaare under LGMSDP.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	17	4	11
No. of functional Sub County Farmer Forums	17	0	
No. of farmers accessing advisory services	100000	0	
No. of farmer advisory demonstration workshops	120	0	
No. of farmers receiving Agriculture inputs	10500	7625	
Function Cost (US\$ '000)	631,803	182,970	37,187
Function: 0182 District Production Services			
No. of livestock vaccinated	3000	0	50000
No of livestock by types using dips constructed	50000	25000	5000
No. of livestock by type undertaken in the slaughter slabs	15000	7450	15000
No. of fish ponds constructed and maintained	4	1	5
No. of fish ponds stocked	4	2	4
Quantity of fish harvested	4	2	4
Number of anti vermin operations executed quarterly	5	4	5
No. of parishes receiving anti-vermin services	5	1	3
No. of tsetse traps deployed and maintained	4	2	4
Function Cost (US\$ '000)	173,320	80,864	458,842
Function: 0183 District Commercial Services			

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 December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	17	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	3	2	1
No of businesses inspected for compliance to the law	200	65	20
No of businesses issued with trade licenses	100	50	20
No of awareness radio shows participated in	2	2	1
No of businesses assisted in business registration process	100	50	20
No. of enterprises linked to UNBS for product quality and standards	29	14	6
No. of producers or producer groups linked to market internationally through UEPB	10	7	6
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	34	19	42
No. of cooperative groups mobilised for registration	50	26	9
No. of cooperatives assisted in registration	34	19	7
No. of tourism promotion activities mainstreamed in district development plans	5	2	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	1	7
No. and name of new tourism sites identified	2	2	5
No. of opportunities identified for industrial development	2	2	1
No. of producer groups identified for collective value addition support	20	10	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
Function Cost (US\$ '000)	29,203	9,370	31,300
Cost of Workplan (US\$ '000):	834,326	273,204	527,328

Planned Outputs 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

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, 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 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, Kikagate 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.

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

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

1. Inadequate 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	U4Sc	1,177,256	14,127,072
Total Annual Gross Salary (Ushs)					14,127,072

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/10413	Matovu Hamidu	Driver	U8U	237,069	2,844,828
CR/D/10439	Matsiko Vicent	Assistant Commercial Of	U5L	479,759	5,757,108
CR/D/10028	Tumwesigye Patrick	Agricultural Officer	U4Sc	1,177,256	14,127,072
CR/D/10032	Kasozi Bruhan	Senior Veterinary Officer	U3Sc	1,371,304	16,455,648
CR/D/10017	Karugaba Aloysius	Senior Agricultural Offic	U3Sc	1,371,304	16,455,648

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/10033	Ayorekire Fredrick	Senior Fisheries Officer	U3Sc	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					72,095,952

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	U8U	237,069	2,844,828
CR/D/10047	Ndyakura MD Jackson	Assistant Fisheries Office	U5Sc	792,685	9,512,220
CR/D/10025	Kigale Emmanuel	ANIMAL HUSBANDR	U4Sc	1,177,256	14,127,072
Total Annual Gross Salary (Ushs)					26,484,120

Subcounty / Town Council / Municipal Division : Kikagata

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Muhambe Michael Mubezi	Assistant Agricultural Of	U5Sc	678,419	8,141,028
Total Annual Gross Salary (Ushs)					8,141,028

Subcounty / Town Council / Municipal Division : Ngarama

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Agaba Charice	Entomological Attendant	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Rushasha

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	Were Charles	ANIMAL HUSBANDR	U4Sc	1,177,256	14,127,072
Total Annual Gross Salary (Ushs)					14,127,072

Vote: 560 Isingiro District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	137,820,072
--	--------------------

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,834,504	1,492,643	3,486,878
Multi-Sectoral Transfers to LLGs	51,993	21,506	52,155
Conditional Grant to NGO Hospitals	42,263	21,132	42,263
Conditional Grant to PHC- Non wage	208,834	104,551	285,184
Conditional Grant to PHC Salaries	2,468,187	1,312,273	2,766,886
District Unconditional Grant - Non Wage	25,188	7,468	12,188
Locally Raised Revenues	4,837	1,770	20,201
Other Transfers from Central Government	33,202	23,944	308,000
<i>Development Revenues</i>	332,289	145,767	258,806
Conditional Grant to PHC - development	162,604	81,302	34,018
Donor Funding	89,686	22,088	59,253
LGMSD (Former LGDP)		0	40,080
Locally Raised Revenues		0	4,008
Multi-Sectoral Transfers to LLGs	80,000	42,377	121,446
Total Revenues	3,166,794	1,638,410	3,745,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,834,504	1,492,643	3,486,878
Wage	2,468,187	1,312,273	2,766,886
Non Wage	366,317	180,370	719,991
<i>Development Expenditure</i>	332,289	59,539	258,806
Domestic Development	242,603	43,914	199,553
Donor Development	89,686	15,625	59,253
Total Expenditure	3,166,794	1,552,182	3,745,683

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Vote during FY 2015/2016 has an estimated revenues of shs 3,745,683,000= compared to shs 3,166,794,000= budgeted in FY 2014/2015 an increase of 18.2% due to PHC wage increase for recruitment of Health staff. A reduction of PHC Development was made to shs 34,018,000= compared to shs 162,604,000 in FY 14/15 a reduction of 79%. Recurrent expenditure under wage is estimated at shs 2,766,886,000, Non wage at shs 719,991,000= while Development is at shs 199,553,000= from mainly LGMSDP and partly from PHC as indicated above. Donor funding under SDS is expected to be shs 59,253,000 from Only USAID which was reduced from 89,686,000 provided in 14/15 FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 560 Isingiro District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	22400	80997	23000
Number of inpatients that visited the NGO Basic health facilities		2484	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities		825	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1694	1300
Number of trained health workers in health centers	394	15	400
No. of trained health related training sessions held.	24	11	20
Number of outpatients that visited the Govt. health facilities.	783752	225189	785000
Number of inpatients that visited the Govt. health facilities.	20000	9599	21000
No. and proportion of deliveries conducted in the Govt. health facilities	20000	4599	12000
%age of approved posts filled with qualified health workers	70	69	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14500	8269	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	1	1
Function Cost (US\$ '000)	3,166,794	1,552,182	3,745,683
Cost of Workplan (US\$ '000):	3,166,794	1,552,182	3,745,683

Planned Outputs 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, completion of construction of OPD at Kashumba H/C III, Junior staff house at Karama H/C II and District health office.

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

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

1. Inadequate PHC funds

The reduced 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 Rwekubo and Nyamuyanja H/C Ivs, running of these facilities

Vote: 560 Isingiro District

Workplan 5: Health

especially the theatre operations has been so expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birere

Cost Centre : Kahenda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	KANOEL JENIPHER	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

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	U8L	292,166	3,505,992
CR/D/10366	Mutamuliza Aisha	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10166	Mutebi Ronald	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10850	Nabaasa Annet	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10819	Nabaasa Lillian	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10845	Ninsiima Beneth	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10782	Titin Dinah Loy	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10541	Niyibizi Deo	Health Assistant	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					50,902,404

Subcounty / Town Council / Municipal Division : Endiinsi

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	U8L	292,166	3,505,992
CR/D/10205	Byaruhanga James	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,430,820

Cost Centre : Endiinsi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	Nsiimire Agnes	Porter	U8L	292,166	3,505,992
CR/D/10215	Kiiza Joshua Fredric	Nursing Assistant	U8U	327,069	3,924,828

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Endiinzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	Kemigisha Teddy	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10865	Masika Salama	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10722	Mwaka Peter	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10852	Nyangoma Caroline	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10898	PRIMAH ARINAITWE	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10849	SHAMIRIAH NAMIREMB	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10191	Turyamuhika Milton	Health Assistant	U7U	577,257	6,927,084
CR/D/10857	Mwiine Esther	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10719	MUJINYA GORDEN NKO	Clinical Officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					72,687,372

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	Office Attendant	U8U	292,166	3,505,992
CR/D/10412	Arinaitwe Asaph	Driver	U8U	327,069	3,924,828
CR/D/10257	KAJUNGU CLEMENCY	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10243	Monday Justus	Cold Chain Assistant	U7U	577,257	6,927,084
CR/D/10503	Sanyu Maclyn	Stenographer Secretary	U5L	564,243	6,770,916
CR/D/10628	Namujulirwa Agnes	Stenographer Secretary	U5L	484,757	5,817,084
CR/D/10368	Kwesiga Sam	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10260	Batyani James	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10777	Arinaitwe Emmanuel Sam	Biostatistician	U4Sc	1,320,107	15,841,284
CR/D/10332	TUMUSHERURE EDSON	District Health Officer	U1EU	2,423,155	29,077,860
Total Annual Gross Salary (Ushs)					101,132,604

Cost Centre : Kamuli H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10608	Mubiru Manisuri	Porter	U8L	292,166	3,505,992
CR/D/10599	Kakama Gefrey	Porter	U8L	292,166	3,505,992

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kamuli H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Twijukye Frank	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10198	Kentwiga Agnes	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					14,861,640

Cost Centre : Mabona H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	Atuhaire Susan	Porter	U8L	295,978	3,551,736
CR/D/10184	Mirembe Zeridah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10907	AYUB HAMID	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10272	DAMBA ALICE	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10532	Katusiime Rosette	Health Assistant	U7U	564,243	6,770,916
CR/D/10794	Namara Betty	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10314	Namara Amos	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10859	MUGABEKAZI JASTINE	Clinical Officer	U5Sc	911,091	10,933,092
CR/D/10464	Kiconco Judith	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10927	Rubanzya Aaron	Laboratory Technician	U5Sc	911,089	10,933,068
CR/D/10287	BAHIIMA K ALEX	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					89,971,644

Cost Centre : Rwekubo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10578	Bijurenda Ambrose	Porter	U8L	299,859	3,598,308
CR/D/10605	Mukama Moses	Porter	U8L	292,166	3,505,992
CR/D/10423	Kyokushaba Nice	Nursing Assistant	U8U	305,821	3,669,852
CR/D/10188	KYOMUHENDO ENID KA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10531	Katusiime Lillian	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10229	Kashaija Evadio	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10985	Turyamureba Helmen Grido	Driver	U8U	299,859	3,598,308
CR/D/10417	Nakatto Beatrice	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10286	KYOHEIRWE JULIET	Enrolled Midwife	U7U	564,243	6,770,916

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Rwekubo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10678	Nalwanga Zainabu	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10837	Asiimwe Judith	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10288	Asaba Christine	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10767	Tusingwire Mellon	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10880	Kyamulenda Jannet	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10480	Mutungi Amos	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10871	STEPHEN WILLIAM MAG	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10318	Musiime Agnes	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10827	Nsimenta Edgar	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10235	Kemigisha Peace Norah	Nursing Officer (Midwife	U5Sc	911,088	10,933,056
CR/D/10740	Kaana Ignatius	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10484	Bangire Katonera Brian	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/10733	Muyama Joyce	Nursing Officer (Psychiat	U5Sc	911,088	10,933,056
CR/D/10290	ONYAIT J BOSCO	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10176	Ssekiziyivu Godfrey K.	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10934	Dr Gamukama Tuhaise	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/10913	Tumuhimbise Daniel G	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					242,382,384

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/10637	Nabunya Anati	Porter	U8L	292,166	3,505,992
CR/D/10208	Twongyeirwe Resty	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10180	Musimenta Abishangi Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10699	Ahabwe Boaz	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10694	Munyambabazi Henry	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10657	Birungi Janipher	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10266	Kakaira Kyasiimire	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10223	KAMUGASHA JOHNBOS	Health Assistant	U7U	603,633	7,243,596

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kikokwa H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10912	ROSET THUNGU	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10315	Twikirize Charity	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10877	Kamiyati Naswira	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10256	Babirye Emily	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10915	Tusiime Rose	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10322	Turyahabwe Naome	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					103,703,052

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/10185	Kembabazi Naome	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

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	U8L	292,166	3,505,992
CR/D/10523	Atuzarirwe Leticia	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10805	ARINAITWE K DATIVA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10982	Atwijukire Allen	Enrolled Midwife	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					20,972,652

Cost Centre : Kyarugaaaju H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	Kenganzi Jovuline	Porter	U8L	292,166	3,505,992
CR/D10571	Bangirana Evans	Porter	U8L	292,166	3,505,992
CR/D/10186	Kwarisiima Edith	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10209	Byabagambi Jovenal	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					14,861,640

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kyeirumba H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10583	Dukundimana Gordon	Porter	U8L	292,166	3,505,992
CR/D/10224	Mwesigye Daawa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10920	Bwanbale Zapiere	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10242	Ddumba John Rogers	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10981	Judith Ninsiima	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10874	Kjalungi Jamilah	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10338	Mubangizi Crescent	Health Assistant	U7U	568,256	6,819,072
CR/D/10356	TWEBAZE AGNES NDEBI	Enrolled Midwife	U7U	568,256	6,819,072
CR/D/10282	Nagawa Hasipher B	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10254	Tujunirwe Elias	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10869	Mugisha Joseph	Clinical Officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					76,789,656

Subcounty / Town Council / Municipal Division : Kabuyanda

Cost Centre : Kabugu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10643	Kiconco Gloria	Porter	U8L	292,166	3,505,992
CR/D/10216	Friday Benon	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10841	Ndyomugenyi James	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10803	Asimwe Amos	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10696	Katusiime Rovinah	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10791	Mwebaze Alex	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					34,514,484

Cost Centre : Kanywamaizi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Kangume Wilbrode	Porter	U8L	292,166	3,505,992
CR/D/10559	Ahimbisibwe Macknon	Porter	U8L	292,166	3,505,992
CR/D/10181	Nakate Saadah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10878	Kyarikunda Jackline	Enrolled Nurse	U7U	564,243	6,770,916

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kanywamaizi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10854	Musinguzi Francis	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10785	Nabaasa Elisha	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10548	Namwinda Robbinah	Health Assistant	U7U	564,243	6,770,916
CR/D/10759	Nsimiirwe Irene	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10768	Tumuramy Perpetua	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10977	Atwiine Phiona	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10500	Birungi Irene Okiza	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10181	Abiah Kusasira	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10866	Mulwani Francis	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					96,355,884

Cost Centre : Rwakakwenda H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10652	Kiiza Syliverio	Porter	U8L	292,166	3,505,992
CR/D/10682	Tukahirwa Peter Nkyeire	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10984	Bahirwa Prisca	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					17,047,824

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/10561	Atwakire Ketra	Porter	U8L	292,166	3,505,992
CR/D/10587	Owoyesigire Christopher	Porter	U8L	292,166	3,505,992
CR/D/10611	Muriisa Deus	Askari	U8L	292,166	3,505,992
CR/D/10600	Kakama Yonah	Porter	U8L	292,166	3,505,992
CR/D/10576	Byamukama Aloysius	Askari	U8L	292,166	3,505,992
CR/D/10225	Korubaro Julius	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10717	Asiimwe Seb Karusya	Driver	U8U	327,069	3,924,828
CR/D/10188	KYOMUHENDO ENID KA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10499	Birungi Annah	Enrolled Midwife	U7U	564,243	6,770,916

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/10812	Abayo Annitah	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10536	Barekye Yona	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10811	Ahebwa Chrispus	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10366	Masika Joy	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10917	Balhubasa Bridget	Medical Records Assista	U7U	564,243	6,770,916
CRD/1038	Namulindwa Shamimu	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10496	Babirye Monic	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10902	Atukwase Charity	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10418	Arinaitwe Dinah	Enrolled Midwife	U7U	580,474	6,965,688
CR/D/10806	Arinaitwe Aidah	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10252	Kemigisha T. Alison	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10222	Natukunda Boaz	Theatre Assistant	U6U	581,152	6,973,824
CR/D/10910	Taremwa Asporo	Health Inspector	U5Sc	937,363	11,248,356
CR/D/10245	Katagira Alex	Anaesthetic Officer	U5Sc	911,088	10,933,056
CR/D/10916	Beinomugisha Bruce	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/10928	Rubeihayo Joseph	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10883	Kyoshabire Allen	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10667	Thembo Richard	Public Health Nurse	U5Sc	911,088	10,933,056
CR/D/10930	ALOISIUS SENDAKIZE	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10853	AHEBWA PROSS	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10772	Tukwasibwe Moderate	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10474	Tusiime Fortunate Naba	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10896	Atuhe Innocent	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10280	Akankwasa Henry	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10967	Mugisha Moses	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/10771	Kyembe Khadijah	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10664	Inzama Wilfred	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/10828	Buhamizo Martin	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/10926	Orishaba Mujunante	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10969	Mugerwa Enock	Senior Medical Officer	U3Sc	2,978,479	35,741,748

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
Total Annual Gross Salary (Ushs)					437,845,416

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	U8L	292,166	3,505,992
CR/D/10555	Najja Agnes	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10783	Tumushabe Lydia	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10753	Kyoshabire Jacklean	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10976	Kemigisha Grace	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10857	RECHEAL MUKYALA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10546	Atuhairwe Provia	Health Assistant	U7U	564,243	6,770,916
CR/D/10848	Ntale Faruk	Clinical Officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					52,218,456

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	U8L	292,166	3,505,992
CR/D/10529	Tushabe Evas	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,430,820

Cost Centre : Murema H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10608	Mubiru Manisuri	Porter	U8L	292,166	3,505,992
CR/D/10514	Natusasira Jonath	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,430,820

Cost Centre : Nakivale H/C III

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

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/10842	Dairiho Jackson	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10748	Hanga Gladys	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10900	ABIGABA RECHAEAL	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10836	ASIIMWE BRENDAH TO	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10742	Kato Hussein Hassan	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					38,016,720

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/10616	Musinguzi Alex Karitusi	Porter	U8L	292,166	3,505,992
CR/D/10617	Tumusherure Warren	Askari	U8L	292,166	3,505,992
CR/D/10522	Twinomujuni Lillian	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10494	NAHURIRA OBADIA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10317	Baryahabwa James Remmy	Laboratory Assistant	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					24,478,644

Cost Centre : Kikagate H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10589	Ssembatya Kasimu	Porter	U8L	292,166	3,505,992
CR/D/10194	Busigye Kellen J	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10219	Kyobutungi Joelen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10256	Namagembe Annah M	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/10816	Mbambu Evelyn	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10764	Musinguzi Abert	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10244	Ainamaani Daniel	Health Assistant	U7U	564,243	6,770,916
CR/D/10489	Kebirungi Immaculate	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10744	Tumwijukye Charles	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10237	Muhimbura Nicholas	Clinical Officer	U5Sc	924,091	11,089,092
Total Annual Gross Salary (Ushs)					67,506,744

Vote: 560 Isingiro District

Workplan 5: Health

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	U8L	292,166	3,505,992
CR/D/10904	Tumuranye Christine	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					10,276,908

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	U8L	292,166	3,505,992
CR/D/10610	Musiime Sophia	Porter	U8L	292,166	3,505,992
CR/D/10604	Komuhangi Merron	Porter	U8L	292,166	3,505,992
CR/D/10586	Rukundo Fausta	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10905	ANNET TUSIME	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10660	Tuhirirwe Penlope	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10346	Kasadha Louis	Health Assistant	U7U	564,243	6,770,916
CR/D/10361	ATWINE IMELDA	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10534	ATWEBEMBAIRE ALEXA	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10178	Irumba Baker	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					64,138,668

Cost Centre : Ruyanga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	Kakiiga Julius	Porter	U8L	292,166	3,505,992
CR/D/10199	Naiga Ssansa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10524	Hope Rosert	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10779	Tumwekwatse Robert	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10539	Nuwahereza Amon	Health Assistant	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					24,897,480

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	U8L	292,166	3,505,992

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Rwamwijuka H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10577	Betungura Erikana	Porter	U8L	292,166	3,505,992
CR/D/10187	KYARIMPA L	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10688	Kesunday Kedreth	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					17,707,728

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	U8L	292,166	3,505,992
CR/D/10197	TUMUHEIRWE COSSY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10858	MUHWEEZI GORDEN	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,201,736

Cost Centre : Nyarubungo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10619	TUMUHIMBISE TOPHIL	Porter	U8L	292,166	3,505,992
CR/D/10560	Atwijukire Prudence	Porter	U8L	292,166	3,505,992
CR/D/10227	Kyomukama Peace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10201	Amanya Patience	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10320	Owembabazi Jane	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10339	Mugabe Gastone	Health Assistant	U7U	568,728	6,824,736
CR/D/10757	NALUBEGAH MADINAH	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10978	Kentamare Peace	Enrolled Midwife	U7U	603,633	7,243,596
CR/D/10497	Kyarimpa Resty	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10173	Karungi Jennifer	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10895	DINAVENCE ASIIMWE	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10874	Komwaka Josephine	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10693	Mukamusoni Agnes	Laboratory Assistant	U7U	568,503	6,822,036
CR/D/10879	Kakaba Nashirih	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10889	ARIHO BENEDICTO KAT	Nursing Officer (Nursing	U5Sc	911,088	10,933,056

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/10177	AHIMBISIBWE MAGEZI	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					114,084,900

Cost Centre : Rwetango H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10598	Kyogabirwe Mercy	Porter	U8L	308,427	3,701,124
CR/D/10516	Ninsiima Costance	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10529	Kyotungire Mackline	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10551	Nambaziira Sauya	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10919	ROBERT BALUKU	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					22,246,524

Subcounty / Town Council / Municipal Division : Mbaare

Cost Centre : Kyaba hesi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10553	Nantege Scovia	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

Cost Centre : Mbaare H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Nsiimire Bernard	Porter	U8L	292,166	3,505,992
CR/D/10568	Agaba Godwin	Porter	U8L	321,527	3,858,324
CR/D/10558	Arinaitwe Fred	Askari	U8L	292,166	3,505,992
CR/D/10213	Tushabe Edious	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10248	NANYONGA B IMMACUL	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10851	NAGGAYI GLORIA RUTH	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10966	Katalikawe Muhammed	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10815	Biira Ellen	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10547	Asiimwe Alex	Health Assistant	U7U	564,243	6,770,916

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Mbaare H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10745	Agaba Loyddah	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10268	Namara Gordon	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10279	Akankwasa Johnson	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					82,194,972

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	U8L	292,166	3,505,992
CR/D/10552	Atwikirize Glorious	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10983	Ayebare Sadic	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,201,736

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	U8L	292,166	3,505,992
CR/D/10787	MUKAMUGANGA MARC	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					10,276,908

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	U8L	292,166	3,505,992
CR/D/10202	MUSIIME ROSSETE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10203	Kaweesa Teonest	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					11,355,648

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	U8L	292,166	3,505,992

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Kagaaga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	Aruho Geoffrey	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,430,820

Cost Centre : Kakamba H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10592	July Silverio	Porter	U8L	292,166	3,505,992
CR/D/10557	Byaruhanga Charles	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10228	MANYIRE M MIDRESS	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					11,355,648

Cost Centre : Ngarama H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10639	Namukasa Aidah	Askari	U8L	292,166	3,505,992
CR/D/10570	Aryatuha Robert	Porter	U8L	292,166	3,505,992
CR/D/10195	Turyamureeba Phoebe	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10872	BERNARD MUMBAHYA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10833	TWINAMATSIKO EDNAV	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10549	Khaukha Claire	Health Assistant	U7U	564,243	6,770,916
CR/D/10818	Kayima Moses	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10273	Katusiime Marion	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10267	Bazubagira Liberath	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10864	Mudondo Susan	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10847	EMMANUEL NYERERE M	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10856	MABAALE ROBERT	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					85,419,900

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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Karokarungi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10579	Safari Anaclet	Askari	U8L	292,166	3,505,992
CR/D/10521	Nayebare Sharon	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10231	Bagurusi Micheal	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,201,736

Cost Centre : Kihiihi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Kyasiimire Peninah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10526	Atuhwere Venence	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					10,695,744

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	U8L	292,166	3,505,992
CR/D/10609	Mucunguzi Obedi	Porter	U8L	292,166	3,505,992
CR/D/10526	Kansiime Winfred	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10687	Byamukama John .S	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					17,707,728

Cost Centre : Ntungu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10625	Twinamasiko JohnBosco	Porter	U8L	321,660	3,859,920
CR/D/10584	Rwerenga Brian	Porter	U8L	292,166	3,505,992
CR/D/10979	Katusiime Suzan	Enrolled Midwife	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,136,828

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	U8L	292,166	3,505,992

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/10593	Orishaba Annette	Porter	U8L	292,166	3,505,992
CR/D/10876	Kobuhwezi Leticia	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10493	KOBUSINGYE LYDIA KA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10876	Komuhangi Sylvia	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10676	Kyarikunda Lilian	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10607	MUHEWEZI STEVEN RWA	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10221	Ahimbisibwe Vincent	Health Assistant	U7U	564,243	6,770,916
CR/D/10163	Besigye Apollo C.	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10257	ARINAITWE GEOFFREY	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10675	BUHITIRA JOSHUA	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					81,182,736

Cost Centre : Ruhira H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10565	Atukwase Gloria	Porter	U8L	292,166	3,505,992
CR/D/10797	Busingye Immaculate	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10238	Kwarikunda Saraphine	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10537	Tindyebe Maureen	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10817	Tumuhanye Eunice	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10778	Twongyeirwe Abias	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10802	Asiimire Ketra	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10684	Muhangi Gordon	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/10862	Mukasa Clare	Clinical Officer	U5Sc	911,089	10,933,068
CR/D/10247	Rutandaro Grace	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					77,245,944

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	U8L	299,660	3,595,920

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Katanoga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10182	Azairwe Justine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10185	KEMBABAZI NAUME	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10190	Kabigumira Sam	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					15,370,404

Cost Centre : Nyamuyanja H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	Kemigisha Doreen	Porter	U8L	292,166	3,505,992
CR/D/10572	Byomuhangi Alsen	Askari	U8L	292,166	3,505,992
CR/D/10476	TWINOBUSINGYE MADR	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10411	Twine Twilight Mugisha	Driver	U8U	327,069	3,924,828
CR/D/10973	Mutaasa Agnes	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10262	Mucunguzi Jimmy	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10388	Rukundo Flavia	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10832	NGABIRANO ROSEMARY	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10249	Kebirungi Juliet	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10691	Kyobutungi Scovia	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10838	Kabagambe Moses	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10358	Ahimbisibwe Jane	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10419	Kembabazi Juliet	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10665	Ngonzi Clare	Theatre Assistant	U6U	564,243	6,770,916
CR/D/10463	Niwagaba Maris	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10770	Tumuhimbise Rosemary	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10868	Naboth Mugarura	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10234	Mwesigwa Geoffrey	Health Inspector	U5Sc	911,088	10,933,056
CR/D/10357	Kyorasiime Pulkeria	Nursing Officer (Midwife	U5Sc	911,088	10,933,056
CR/D/10736	BIIRA GORGINAH ROSEP	Laboratory Technician	U5Sc	911,089	10,933,068
CR/D/10485	Akankwasa Anne	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/10918	Birakwate Dickson	Assistant Entomological	U5U	911,088	10,933,056
CR/D/10966	Kenyangi Doreen	Medical Officer	U4Sc	2,820,894	33,850,728

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/10239	Kwebiha Muhammed	Principal Nursing Officer	U3Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					215,134,308

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/10613	Mugabe Simeu	Porter	U8L	292,166	3,505,992
CR/D/10407	KITAMBARA S EZEKIEL	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					10,276,908

Cost Centre : Kyamusooni H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10646	Asiimwe Knight	Porter	U8L	292,166	3,505,992
CR/D/10524	Nampa Christine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10929	Rukundo Gerald	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,201,736

Cost Centre : Ruborogota H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10591	Rwanga Charles	Porter	U8L	292,166	3,505,992
CR/D/10647	Kwesigabo Bernard	Askari	U8L	292,166	3,505,992
CR/D/10867	Mbabazi Emmanuel	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10843	Nimwesiga Immaculate	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10347	Mugumya Gerald	Health Assistant	U7U	564,243	6,770,916
CR/D/10750	Kemigisha Judith	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10749	Kasande Keremensia	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10863	ALEX MASEREKA	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10769	Musinguzi Nicholas	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10944	Ndebiika Agatha	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Ruborogota H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,656,716

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	U8L	292,166	3,505,992
CR/D/10527	Knight Jacenta	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,430,820

Cost Centre : Rugaaga H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	Asiimire Leo	Porter	U8L	292,166	3,505,992
CR/D/10964	Mbonimpa Samuel	Askari	U8L	292,166	3,505,992
CR/D/10218	Kajubi Enoth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10189	Namubiru Imelda	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10653	Kugumisiriza Loyce	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10885	Kiconco Agnes Matoga	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
CR/D/10975	Kyosiimire Lilian	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10974	Muhindo Mwinongo Oliver	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10488	Agaba Collins	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10792	Ndyanabo Evan	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10321	NNAMWAYA MARY GOR	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10408	NUWASIIMA ADAH	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10881	Kemirembe Grace	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10942	Turyahabwe Isaac	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10269	YESIIME WANDERA	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10870	Mukundane Edson	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10284	Kundibandiho Mujapan	Nursing Officer (Psychiat	U5Sc	911,088	10,933,056
CR/D/10911	Tukashaba Janet	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10405	MUHWESI STEVEN	Assistant Entomological	U5U	911,088	10,933,056

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/10968	Ssematimba Moses	Medical Officer	U4Sc	2,820,894	33,850,728
CR/D/10732	MUZAHUURA JOHN BAP	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					191,405,496

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/10661	Biira Yayeri	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10786	Namanya Jonah	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10939	Nuwasasira Christine	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					20,312,748

Cost Centre : Rushasha H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10535	MASEREKA ENOS	Nursing Assistant	U8U	292,166	3,505,992
CR/D/10893	ATWEBEMBEIRE ABRAH	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10765	Turyahabwe Esau	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/10972	Natamba Vastine	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10164	Mbiharugaba Thomas K M	Medical Records Assista	U7U	564,243	6,770,916
CR/D/10839	GODWIN SSENDIWOZA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10899	Abowe Deus	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10890	Ampurira Seth	Clinical Officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					55,220,712

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	U8U	327,069	3,924,828
CR/D/10217	Nasanga Sarah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10410	Turyatamba Godfrey	Enrolled Nurse	U7U	564,243	6,770,916

Vote: 560 Isingiro District

Workplan 5: Health

Cost Centre : Rwantaha H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,620,572
Total Annual Gross Salary (Ushs) - Health					2,904,906,876

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,154,572	5,686,947	13,255,745
Transfer of District Unconditional Grant - Wage	52,404	22,097	51,173
Conditional Transfers for Primary Teachers Colleges	203,999	100,650	149,479
Conditional transfers to School Inspection Grant	65,535	32,720	58,128
District Unconditional Grant - Non Wage	11,672	3,924	11,672
Conditional Grant to Secondary Education	1,022,856	510,256	859,089
Locally Raised Revenues	16,000	8,452	16,000
Multi-Sectoral Transfers to LLGs	69,003	28,425	39,938
Other Transfers from Central Government	17,634	19,076	15,000
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Grant to Primary Salaries	8,931,394	3,748,000	8,965,730
Conditional Grant to Primary Education	788,861	384,248	776,444
Conditional Grant to Secondary Salaries	2,129,559	663,804	1,880,651
Conditional Grant to Tertiary Salaries	684,671	84,802	334,439
<i>Development Revenues</i>	428,414	204,994	363,815
Multi-Sectoral Transfers to LLGs	70,000	33,260	65,947
Locally Raised Revenues	14,512	0	8,282
Conditional Grant to SFG	210,652	105,326	206,737
Construction of Secondary Schools	28,250	13,966	0
LGMSD (Former LGDP)	105,000	52,443	82,849
Total Revenues	14,582,986	5,891,941	13,619,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,154,572	3,421,201	13,255,745
Wage	11,798,028	2,252,958	11,231,994
Non Wage	2,356,545	1,168,243	2,023,751
<i>Development Expenditure</i>	428,414	133,177	363,815
Domestic Development	428,414	133,177	363,815
Donor Development	0	0	0
Total Expenditure	14,582,986	3,554,378	13,619,560

Vote: 560 Isingiro District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education Vote during FY 2015/2016 has an estimated revenues of shs 13,619,560,000= compared to shs 14,582,986,000= budgeted in FY 2014/2015 a reduction of 7% . A reduction of was made under transfers to PTC, Secondary Schools, Technical Schools, Secondary and Tertiary salaries. Recurrent expenditure under wage is estimated at shs 11,231,994,000,Non wage at shs 2,023,751,000= while Development is at shs 363,815,000= from mainly LGMSDP and partly from SSFG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1534	1447	1534
No. of qualified primary teachers		1447	
No. of teacher houses constructed	4	4	1
No. of pupils enrolled in UPE	77768	77768	70012
No. of Students passing in grade one		0	700
No. of pupils sitting PLE		6512	7000
No. of classrooms constructed in UPE	14	10	6
No. of latrine stances constructed	5	0	5
Function Cost (US\$ '000)	10,207,055	2,425,782	10,160,928
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	222	222	242
No. of students sitting O level		1763	
No. of students enrolled in USE	4806	4806	4806
No. of classrooms constructed in USE	4	4	0
Function Cost (US\$ '000)	3,180,665	850,975	2,739,740
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education		686	
Function Cost (US\$ '000)	1,049,654	224,454	581,919
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	230	220	230
No. of secondary schools inspected in quarter	14	22	15
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	145,612	53,167	136,973
Cost of Workplan (US\$ '000):	14,582,985	3,554,378	13,619,560

Planned Outputs for 2015/16

construction of 06 new classrooms in 3 p/schs,completion of construction of 10 classrooms started in FY2014/2015; 1junior staff house in one p/sch,giving support supervision/inspection of 230 shoools per quarter,conduct of Games and sports in all shoools,management of all personnel in the District Education sector,coordination of all sector activities in the District.

Vote: 560 Isingiro District

Workplan 6: Education

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

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

1. 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

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
25748	Namatovu Aidah	Laboratory Assistant	U7U	335,162	4,021,944
12779	Namubiru Janat	Laboratory Assistant	U7U	335,162	4,021,944
25756	Namuli Sarah	Enrolled Nurse	U7U	457,033	5,484,396
12776	Kalyango Moses	Education Officer	U4L	736,680	8,840,160
12736	Fadil Abdu	Education Officer	U4L	942,486	11,309,832
13493	Mugisha James	Education Officer	U4L	684,700	8,216,400
12794	Musaazi Rashid	Education Officer	U4L	736,680	8,840,160
13281	Mwebaze Ann	Education Officer	U4L	500,987	6,011,844
12795	Nabakooza Joweria	Education Officer	U4L	1,259,083	15,108,996
12764	Nabanja Tekerah	Education Officer	U4L	611,984	7,343,808
12781	Nsubuga Ali	Education Officer	U4L	736,680	8,840,160
12990	Rusiga Johnson Kashunju	Education Officer	U4L	634,091	7,609,092
12784	Tukundane Robert	Education Officer	U4L	611,984	7,343,808
13023	Ojok Walter	Education Officer	U4L	871,323	10,455,876
13520	Begumanya Dick	Education Officer	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					121,322,784

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Birere Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11502	Turyahebwa Grace	Education Assistant	U7U	467,685	5,612,220
11500	Tumusiime Hellen	Education Assistant	U7U	413,116	4,957,392
12144	Akatwijuka Denis	Education Assistant	U7U	413,116	4,957,392
12154	Ampaire Annet	Senior Education Assista	U6L	467,685	5,612,220
11241	Kyasimire Prudence	Senior Education Assista	U6L	467,685	5,612,220
11618	Twongirwe Florence	Senior Education Assista	U6L	482,695	5,792,340
11619	Taremwa Avard	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					43,828,176

Cost Centre : Birere Sec Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13536	RWEBISHAKA EDWARD	Laboratory Assistant	U7U	335,162	4,021,944
13674	KAMUGISHA NATHAN	Assistant Education Offic	U5Sc	721,286	8,655,432
13218	MPIRIWE PERUTH	Assistant Education Offic	U5Sc	576,300	6,915,600
13007	MUGABI NELSON.S	Assistant Education Offic	U5Sc	669,335	8,032,020
13350	KIHEMBO LAMECH	Assistant Education Offic	U5Sc	721,286	8,655,432
13635	TIBIHIKA LEONARD TU	Assistant Education Offic	U5U	492,967	5,915,604
13495	RUBAREMA AMBROSE	Assistant Education Offic	U5U	500,987	6,011,844
13640	NAMBOGO SARAH	Assistant Education Offic	U5U	492,967	5,915,604
13637	ABAASA AMOS	Assistant Education Offic	U5U	492,967	5,915,604
12749	LUYINDA MILTON	Assistant Education Offic	U5U	570,569	6,846,828
13521	BYAMUKAMA REUBEN	Education Officer	U4L	780,157	9,361,884
13500	HAMENYIMANA LEO	Education Officer	U4L	724,158	8,689,896
19690	NAMUKASA FELLY	Education Officer	U4L	724,158	8,689,896
13502	NINSIIMA CHARLES	Education Officer	U4L	724,158	8,689,896
36600	AKANKWATSA EUNICE	Education Officer	U4L	736,680	8,840,160
13738	TWINOMUGISHA AGNES	Education Officer	U4L	611,984	7,343,808
72413	TUMWEBAZE SHACKLIN	Education Officer	U4L	611,984	7,343,808
13676	KOBUSINGYE ENID	Education Officer	U4L	724,158	8,689,896
13501	KANSIIME SIMON PETER	Education Officer (Scien	U4Sc	736,647	8,839,764

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Birere Sec Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13513	MUTSINGUZI DIDAS	Education Officer (Scien	U4Sc	736,647	8,839,764
32591	NAKAYIKI MADDIE	Education Officer (Scien	U4Sc	736,647	8,839,764
13219	KALENZI VINCENT	Education Officer (Scien	U4Sc	857,881	10,294,572
13503	ABANAITWE WINSTON	Education Officer (Scien	U4Sc	736,647	8,839,764
13504	AZAIRWE AMON GAREE	Education Officer (Scien	U4Sc	736,647	8,839,764
13293	MWESIGYE R.STANLEY	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					204,531,108

Cost Centre : Butenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13296	Kamugisha Johnson	Education Assistant	U7U	413,116	4,957,392
11208	Kobutungi Agnes	Education Assistant	U7U	467,685	5,612,220
11218	Kyosiimire Christine	Education Assistant	U7U	413,116	4,957,392
11746	Muhanguzi Laban	Education Assistant	U7U	467,685	5,612,220
12267	Sanyu Frank	Education Assistant	U7U	413,116	4,957,392
12323	Ashaba Esca	Senior Education Assista	U6L	482,695	5,792,340
12873	Muhagisa Apollo	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,681,296

Cost Centre : Kahenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11950	Namukasa Saubah	Education Assistant	U7U	467,685	5,612,220
11040	Shabaruhanga Martin	Education Assistant	U7U	438,119	5,257,428
11061	Kushaba Rose	Education Assistant	U7U	413,116	4,957,392
11284	Kemigisha Edith	Education Assistant	U7U	413,116	4,957,392
11127	Katebire Judith	Education Assistant	U7U	424,676	5,096,112
12487	Kamugisha Samuel	Education Assistant	U7U	438,119	5,257,428
12193	Akatwijuka Daniel	Senior Education Assista	U6L	487,882	5,854,584
12380	Muhimbise Godfrey	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,784,896

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kibona Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11959	Nyangoma Bonnie Cosili k.	Education Assistant	U7U	413,116	4,957,392
11369	Bamanyire Augustus	Education Assistant	U7U	452,247	5,426,964
11744	matsiko Modern	Education Assistant	U7U	413,116	4,957,392
12105	Tumuhairwe Richard	Education Assistant	U7U	467,685	5,612,220
11042	Sanyu Caroline	Education Assistant	U7U	413,116	4,957,392
12080	Tumusiime Oliver	Education Assistant	U7U	467,685	5,612,220
13072	Birungi Pamela	Education Assistant	U7U	418,196	5,018,352
11737	Muhangi pius	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,279,352

Cost Centre : Kibona Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13550	Atuhaire Sylvia	Education Assistant	U7U	413,116	4,957,392
13453	Kashaija Emmanuel	Education Assistant	U7U	413,116	4,957,392
11272	Keishanyu Moreen	Education Assistant	U7U	438,119	5,257,428
11743	Mayumba Dinavence	Education Assistant	U7U	413,116	4,957,392
12450	Muhangi Herbert	Education Assistant	U7U	424,676	5,096,112
11937	Nuwagaba Fred	Education Assistant	U7U	438,119	5,257,428
13599	Nuwazooru Jasklean	Education Assistant	U7U	413,116	4,957,392
12837	Tushemerirwe Peninah Faus	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,232,876

Cost Centre : Kishuro Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11102	KAMUKUGIZE JEAN	Education Assistant	U7U	467,685	5,612,220
11804	MUSHABE JACKSON	Education Assistant	U7U	413,116	4,957,392
12025	NABAASA ANNETTE	Education Assistant	U7U	438,119	5,257,428
11901	NINSIIMA JUSTINE	Education Assistant	U7U	431,309	5,175,708
12256	SENSALO RASHID	Education Assistant	U7U	467,685	5,612,220
12146	AYOREKIRE NAUME	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kishuro Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12826	KABUNGE RAHMAT	Education Assistant	U7U	431,309	5,175,708
12257	SSALI ABDUL KARIM	Senior Education Assista	U6L	482,695	5,792,340
12608	KADUYU HALIMA	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					49,611,144

Cost Centre : Kitooha P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11199	Komujuni Mary	Education Assistant	U7U	413,116	4,957,392
134813	Turyaheebwa Caroline	Education Assistant	U7U	413,116	4,957,392
13467	Mwesigye Fred	Education Assistant	U7U	413,116	4,957,392
11293	Kyomuhendo Lydia	Education Assistant	U7U	467,685	5,612,220
11455	Birungi Pascal	Education Assistant	U7U	467,685	5,612,220
13047	Arinaitwe Fredrick	Education Assistant	U7U	413,116	4,957,392
12355	Abaasa Paul	Education Assistant	U7U	445,095	5,341,140
11228	KyomuhendoJacinta	Education Assistant	U7U	413,116	4,957,392
12077	Turyatunga Pancratius	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,089,960

Cost Centre : Kitooma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11144	Florence Kihembo	Education Assistant	U7U	459,574	5,514,888
13040	Dianah Ahwera	Education Assistant	U7U	431,309	5,175,708
13438	Deus Arinaitwe	Education Assistant	U7U	418,196	5,018,352
12265	Rebecca Happy	Education Assistant	U7U	459,574	5,514,888
12899	Bazirio Tindimwebwa	Education Assistant	U7U	452,247	5,426,964
11347	Samson Bukenya	Education Assistant	U7U	467,685	5,612,220
11031	Mackson Ssekayi	Senior Education Assista	U6L	485,685	5,828,220
11783	Aloysius Mwebeiha	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					43,883,580

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Mpambazi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11125	Kyokunzire Iren	Education Assistant	U7U	413,116	4,957,392
12492	Natukunda Charles	Education Assistant	U7U	413,116	4,957,392
12536	Tumuhimbise Cosma	Education Assistant	U7U	413,116	4,957,392
13532	Tusingwire Clare	Education Assistant	U7U	413,116	4,957,392
12838	Ashaba Deborah	Education Assistant	U7U	467,685	5,612,220
11888	Natukunda Beatrice	Senior Education Assista	U6L	482,695	5,792,340
11269	Sanyu Kedreth	Senior Education Assista	U6L	482,695	5,792,340
12478	Kamugisha Bernard	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					42,854,688

Cost Centre : Ndaragi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12305	Atuhaire Allen Dominic	Education Assistant	U7U	467,685	5,612,220
13402	Nkamushaba Glory	Education Assistant	U7U	413,116	4,957,392
13470	Ngabirano John Patrick	Education Assistant	U7U	413,116	4,957,392
11560	Tweheyo Dickens Barugahar	Education Assistant	U7U	413,116	4,957,392
11062	Katushabe Christine	Education Assistant	U7U	467,685	5,612,220
11805	Mirembe Immaculate	Education Assistant	U7U	467,685	5,612,220
11842	Mwesigye Leo	Education Assistant	U7U	467,685	5,612,220
11905	Nabasa Naome	Education Assistant	U7U	424,676	5,096,112
11474	Bageine William	Senior Education Assista	U6L	482,695	5,792,340
11483	Bamwehe Frederick	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					55,946,928

Cost Centre : Rukoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12619	Bamwesigye Gertrude	Education Assistant	U7U	467,685	5,612,220
12488	Aijuka Blender	Education Assistant	U7U	413,116	4,957,392
11802	Mpiriirwe Dorecca	Education Assistant	U7U	445,095	5,341,140
11166	Kabacenga George	Education Assistant	U7U	424,676	5,096,112

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rukoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12428	Muheirwe Jacinta	Education Assistant	U7U	452,247	5,426,964
12028	Nambuusi Loy	Senior Education Assista	U6L	485,685	5,828,220
11800	Mugisha EdwardTumusiime	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					41,853,924

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
11785	Muhairwe Yowasi	Education Assistant	U7U	418,196	5,018,352
12504	Muganga Benard	Education Assistant	U7U	482,695	5,792,340
13653	Kamagara Coleb	Education Assistant	U7U	413,116	4,957,392
11630	Tumwikirize Kahangire	Education Assistant	U7U	413,116	4,957,392
13715	Muhinda Esau	Education Assistant	U7U	413,116	4,957,392
11862	Ninsiima Edison	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,295,088

Cost Centre : Endiinzi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13120	Muramye Didus	Education Assistant	U7U	413,116	4,957,392
13370	Mbabazi Florence	Education Assistant	U7U	413,116	4,957,392
12468	Naurinda Eve	Education Assistant	U7U	413,116	4,957,392
11863	Nshemereirwe Lovence	Education Assistant	U7U	431,309	5,175,708
13697	Bingo Nestori	Education Assistant	U7U	413,116	4,957,392
12587	Turyamuzara Godfrey	Education Assistant	U7U	438,119	5,257,428
12195	Asiimwe Harriet	Senior Education Assista	U6L	482,695	5,792,340
11171	Katahwire Eldard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,792,464

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : ENDINZI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13414	MUCUNGUZI CHRISTINE	Education Assistant	U7U	525,436	6,305,232
13412	AGIREMBABAZI CONFID	Enrolled Nurse	U7U	413,158	4,957,896
13413	MURUHURA EDWARD	Senior Accounts Assistan	U5U	525,436	6,305,232
12852	KAGWISAGYE DANIEL	Education Officer	U4L	684,700	8,216,400
13420	OCHIENG JUDE	Education Officer	U4L	697,458	8,369,496
13416	MUSHABE NOVICE	Education Officer	U4L	712,701	8,552,412
13656	MUHUMUZA CORNELIU	Education Officer	U4L	596,731	7,160,772
13410	TAYEBWA RICHARD	Education Officer	U4L	680,570	8,166,840
13417	KOKUSHABIRA BEATRI	Education Officer	U4L	712,701	8,552,412
12732	KICHONCHO FLORENCE	Education Officer	U4L	712,701	8,552,412
13418	KAKURU JOHNBOSCO	Education Officer	U4L	611,984	7,343,808
13411	ARUHO SAVIAS	Education Officer	U4L	684,700	8,216,400
13491	AHUMUZA ANDREW	Education Officer	U4L	684,700	8,216,400
13427	AHIMBISIBE MEDADI	Education Officer	U4L	826,550	9,918,600
13415	BUSINGYE MERABUH	Deputy Head Teacher (S	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					119,665,656

Cost Centre : KAMAAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13706	KIIZA ABELTON	Education Assistant	U7U	413,116	4,957,392
12310	AHIMBSIBWE CRITON	Education Assistant	U7U	438,119	5,257,428
11134	KAYIWA JOSEPH	Education Assistant	U7U	438,119	5,257,428
13318	NKWATSIBWE FRANCIS	Education Assistant	U7U	424,676	5,096,112
12395	MUGIZI ROBERT	Education Assistant	U7U	438,119	5,257,428
12013	NIGHT MOLLY	Senior Education Assista	U6L	487,882	5,854,584
11217	BENYAGYE MABLE	Senior Education Assista	U6L	482,695	5,792,340
11172	KATWESIGYE VINCENT	Senior Education Assista	U6L	487,882	5,854,584
12067	TWESIGYE GEORGE	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,064,716

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : NYABYONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11378	BEGIRYO ISAAC KIMBA	Education Assistant	U7U	413,116	4,957,392
12012	NUWAMANYA OBEDIOU	Education Assistant	U7U	459,574	5,514,888
11907	NATUKUNDA HOPE	Education Assistant	U7U	413,116	4,957,392
12317	ATWIINE STELLA	Education Assistant	U7U	413,116	4,957,392
11896	NINSIIMA MACKLEAN	Education Assistant	U7U	413,116	4,957,392
11644	TUMWINE EVAN	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,136,796

Cost Centre : Rwambaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12365	Arinaitwe Anociata	Education Assistant	U7U	413,116	4,957,392
11393	Barekye Amos	Education Assistant	U7U	467,685	5,612,220
13339	Besimire Winfred	Education Assistant	U7U	413,116	4,957,392
13451	Kanyesigye Menard	Education Assistant	U7U	413,116	4,957,392
13305	Kayondo Deus	Education Assistant	U7U	413,116	4,957,392
13713	Mwijukye Apollo	Education Assistant	U7U	413,116	4,957,392
12160	Ashitamigye Frank	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,191,520

Cost Centre : Rwanjogyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12066	Twebaze Rosemary	Education Assistant	U7U	413,116	4,957,392
13607	Turinabo Anatori	Education Assistant	U7U	413,116	4,957,392
11561	Tumwebaze Emmanuel	Education Assistant	U7U	413,116	4,957,392
11526	Tumuhiimbise Samuel	Education Assistant	U7U	413,116	4,957,392
13092	Katusiime Jackline	Education Assistant	U7U	413,116	4,957,392
13545	Amutuhaire Resty	Education Assistant	U7U	418,196	5,018,352
12598	Kakuru Moses	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,597,652

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Saano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12054	Tumwesigye Abel	Education Assistant	U7U	413,116	4,957,392
13718	Nayebare Winnie	Education Assistant	U7U	413,116	4,957,392
11037	Segwanyi Venansious	Education Assistant	U7U	413,116	4,957,392
12446	Ayebazibwe Jackline	Education Assistant	U7U	413,116	4,957,392
11675	Muhangi Benon	Education Assistant	U7U	413,116	4,957,392
13038	Ahaisibwe Mackline	Education Assistant	U7U	413,116	4,957,392
12246	Rukwata Cleofas	Education Assistant	U7U	467,685	5,612,220
11308	Besigye Edward	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,093,992

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Kyabirukwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13045	Ampire Nicholas	Education Assistant	U7U	445,095	5,341,140
13445	Beehwerwa Cornelio	Education Assistant	U7U	413,116	4,957,392
13732	Twijukye Rose	Education Assistant	U7U	413,116	4,957,392
11425	Bangirana Alex	Education Assistant	U7U	445,095	5,341,140
13553	Atwesigye Amon	Education Assistant	U7U	413,116	4,957,392
13384	Ampaire Christine	Education Assistant	U7U	413,116	4,957,392
12462	Mujuungu Odamaro	Education Assistant	U7U	445,095	5,341,140
11168	Kereere Benjamin	Education Assistant	U7U	438,119	5,257,428
12283	Ariyo James	Education Assistant	U7U	413,116	4,957,392
11569	Tibahwa Bonny	Head teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					57,286,872

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	Ariho Adrine	Office Typist	U7U	413,116	4,957,392
12264	Yesigyemukama Charles	Inspector of Schools	U4L	611,984	7,343,808
13033	Nkuba Godfrey	Inspector of Schools	U4L	611,984	7,343,808

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10393	Amanyire Deogratias	Senior Inspector of Scho	U3L	943,639	11,323,668
10701	Kabikire Nathan	District Education Office	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					51,914,832

Cost Centre : GAYAZA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13596	NDEBIRE BARAKA	Education Assistant	U7U	413,116	4,957,392
13313	AINEMUKAMA CHRIS	Education Assistant	U7U	413,116	4,957,392
11021	NORAH BANTURAKI	Education Assistant	U7U	413,116	4,957,392
13345	RUGOGAMU KENETH	Education Assistant	U7U	413,116	4,957,392
13472	NINYESIGA ONESIM	Education Assistant	U7U	413,116	4,957,392
13067	BATWAZA GODWIN	Education Assistant	U7U	413,116	4,957,392
11075	KYAKUHAIRE ROSETTE	Senior Education Assista	U6L	482,695	5,792,340
11010	UWAMAHORO CHRISTO	Senior Education Assista	U6L	482,695	5,792,340
12618	TUKAHIRWA DENNIS	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,066,452

Cost Centre : Guma memorial P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12168	Asingwire William	Education Assistant	U7U	438,119	5,257,428
11339	Bainomugisha Amos	Education Assistant	U7U	438,119	5,257,428
13093	Diana Lucky	Education Assistant	U7U	413,116	4,957,392
13308	Mugabe Coleb	Education Assistant	U7U	413,116	4,957,392
11689	Mutungi Rogers	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					26,221,980

Cost Centre : Igayaza p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12353	Ayorekire Hanningtone	Education Assistant	U7U	413,116	4,957,392
13068	Behakanira Wilson	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Igayaza p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12354	Arinaitwe Agnes	Education Assistant	U7U	467,685	5,612,220
11855	Natukunda Prossy	Education Assistant	U7U	467,685	5,612,220
11856	Niwasasira Annet	Education Assistant	U7U	413,116	4,957,392
12005	Nabaasa Allen	Senior Education Assista	U6L	482,695	5,792,340
11775	Mugisha Enock	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,626,376

Cost Centre : ISINGIRO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12676	ATUHAIRWE HARRIET J	Caterer	U5L	461,673	5,540,076
13535	KYASIIMIRE ROSSETTE	Assistant Education Offic	U5Sc	587,708	7,052,496
13432	MUJUNI DEUS BLACK	Assistant Education Offic	U5Sc	578,300	6,939,600
13246	TURUHOAHABWE WINF	Assistant Education Offic	U5Sc	596,731	7,160,772
12708	YAHEEBWA EDITH	Assistant Education Offic	U5Sc	606,419	7,277,028
13021	AHIMBISIBWE ELIASAP	Assistant Education Offic	U5Sc	587,708	7,052,496
12937	NEBYANGYE JOHNSON	Assistant Education Offic	U5Sc	658,326	7,899,912
12959	NYESIGA NICHOLAS	Assistant Education Offic	U5U	492,967	5,915,604
13206	TWINOMUJUNI STEPHE	Assistant Education Offic	U5U	598,822	7,185,864
13672	MATSIKO MWESIGYE G	Assistant Education Offic	U5U	508,678	6,104,136
12674	GOODYEAR GILBERT	Assistant Education Offic	U5U	598,822	7,185,864
12678	ASIIMIRE BINDEEBA JA	Assistant Education Offic	U5U	598,822	7,185,864
13638	HILDA ORISHABA KOTS	Assistant Education Offic	U5U	492,967	5,915,604
13258	MATSIKO CHRISTOPHER	Assistant Education Offic	U5U	598,822	7,185,864
11220	MUHONGE HAM MUHON	Senior Accounts Assistan	U5U	492,967	5,915,604
13239	MUSINGUZI EDWARD	Assistant Education Offic	U5U	551,977	6,623,724
12560	NAMANYA EDISON	Assistant Education Offic	U5U	492,967	5,915,604
13444	NATWETA OBED	Assistant Education Offic	U5U	492,967	5,915,604
13355	NAKABUGO ROSE	Assistant Education Offic	U5U	492,967	5,915,604
13680	KYARISIIMA ALLEN	Assistant Education Offic	U5U	814,720	9,776,640
13215	AINEMBABAZI EARNEST	Education Officer	U4L	712,701	8,552,412

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : ISINGIRO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13223	SSENYONJO EDWARD	Education Officer	U4L	758,050	9,096,600
12694	TUMUSIIME MATHIAS	Education Officer	U4L	808,128	9,697,536
13620	EMMANUEL TIBYASA G	Education Officer	U4L	638,130	7,657,560
12762	NYERWANEHO SOMPSO	Education Officer	U4L	712,701	8,552,412
13756	ARINAITWE BERNARD	Education Officer	U4L	808,128	9,697,536
13349	NAMANDA JUDITH	Education Officer	U4L	748,627	8,983,524
13514	MUGISHA INNOCENT	Education Officer (Scien	U4Sc	736,647	8,839,764
13211	NDAHENDEKIRE RICHA	Head Teacher (Secondar	U2U	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					223,392,624

Cost Centre : Kahirimbi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12484	Kabalanzi Safina Akiki	Education Assistant	U7U	424,676	5,096,112
11931	Natukunda Scolah	Education Assistant	U7U	413,116	4,957,392
12197	Atwine Sylvia	Education Assistant	U7U	413,116	4,957,392
11043	Kagimbi James	Education Assistant	U7U	413,116	4,957,392
11121	Kyohangirwe Phoebe	Education Assistant	U7U	413,116	4,957,392
12890	Luganda Aphisia	Education Assistant	U7U	418,196	5,018,352
12401	Mushabe Edith	Education Assistant	U7U	452,247	5,426,964
11990	Nyanjura Edidah	Education Assistant	U7U	413,116	4,957,392
12422	Manyolo Makomboti Samuel	Education Assistant	U7U	413,116	4,957,392
12176	Agume Leonard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					53,023,200

Cost Centre : KAMURI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13037	AGABA PIERRE	Education Assistant	U7U	413,116	4,957,392
12133	ATUKUNZIRE JESCA ZA	Education Assistant	U7U	413,116	4,957,392
11223	KATUSHABE ANNET	Education Assistant	U7U	413,116	4,957,392
12006	NIMWESIGA KAYEEYA F	Education Assistant	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KAMURI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11582	TUMWIJUKYE RICHARD	Education Assistant	U7U	413,116	4,957,392
12108	TUMUSIMIRE PEACE	Education Assistant	U7U	467,685	5,612,220
12884	MUSINGUZI JACKSON	Senior Education Assista	U6L	485,685	5,828,220
11030	SEMUJJU BENARD	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					42,710,448

Cost Centre : Kibwera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11822	Mutoni Laurence	Education Assistant	U7U	467,685	5,612,220
12218	Ahimbisibwe Asaph	Education Assistant	U7U	413,116	4,957,392
12138	Aryampa Scola	Education Assistant	U7U	467,685	5,612,220
11350	Birungi Matilde	Education Assistant	U7U	467,685	5,612,220
13116	Kaawa Silagi	Education Assistant	U7U	413,116	4,957,392
13564	Kanyesiigye Annest	Education Assistant	U7U	413,116	4,957,392
11935	Natukunda James	Education Assistant	U7U	424,676	5,096,112
11517	Twesigye Hedwig	Education Assistant	U7U	413,116	4,957,392
12019	Ndoleriire Dowrin	Senior Education Assista	U6L	482,695	5,792,340
11894	Nankunda Zephrene	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,347,020

Cost Centre : Kigyende P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11725	Mukundane Agnes	Education Assistant	U7U	413,116	4,957,392
11763	Mukasa Nazario	Education Assistant	U7U	413,116	4,957,392
22006	Nalwanga Marion	Education Assistant	U7U	467,685	5,612,220
12268	Rwamahe David	Education Assistant	U7U	413,116	4,957,392
11633	Tumusiime Peace	Education Assistant	U7U	467,685	5,612,220
11104	Kigozi Sowed	Education Assistant	U7U	413,116	4,957,392
11532	Tumuhairwe Nathanael	Senior Education Assista	U6L	485,685	5,828,220
11392	Bagambe Misearch	Head Teacher (Primary)	U4L	644,785	7,737,420

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
Total Annual Gross Salary (Ushs)					44,619,648

Cost Centre : KISHAYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12090	TUMWEBAZE JUSTINE	Education Assistant	U7U	467,685	5,612,220
11916	NATUHWERA LAETICIA	Education Assistant	U7U	413,116	4,957,392
13540	AHIMBISIBWE VINCENT	Education Assistant	U7U	413,116	4,957,392
12307	ATUHAIRE ROBERT	Education Assistant	U7U	413,116	4,957,392
13552	ATUKUNDA MOLLY	Education Assistant	U7U	413,116	4,957,392
11222	KATUSIIME NABOTH	Education Assistant	U7U	431,309	5,175,708
13568	KOBUSIGYE SYRVIA	Education Assistant	U7U	413,116	4,957,392
11139	KYOTUNGIRE JACINTA	Education Assistant	U7U	467,685	5,612,220
13176	SIKYOMU ANNETTE	Education Assistant	U7U	413,116	4,957,392
13155	TWINOMUGISHA VICEN	Education Assistant	U7U	413,116	4,957,392
11076	KYATUHAIRE JACKLEA	Senior Education Assista	U6L	482,695	5,792,340
11140	KEBIRUNGI GRACE	Senior Education Assista	U6L	482,695	5,792,340
11315	BYAMUGISHA RICHARD	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,423,992

Cost Centre : Kyabishaho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11036	Safari Andrew	Education Assistant	U7U	413,116	4,957,392
12219	Amuhairwe Francis	Education Assistant	U7U	467,685	5,612,220
13070	Bigarireho Patience	Education Assistant	U7U	413,116	4,957,392
11122	Kamayangi Margaret	Education Assistant	U7U	452,247	5,426,964
12132	Muguta A .S. William	Education Assistant	U7U	467,685	5,612,220
12039	Ninshaba Mable	Senior Education Assista	U6L	413,116	4,957,392
11390	Byekwaso Francis	Senior Education Assista	U6L	485,685	5,828,220
12099	Tumwekwase Setrine	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					45,089,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kyarumigana P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12169	Atukwatsibwe Adison	Education Assistant	U7U	438,119	5,257,428
12494	Abahaire Patrick	Education Assistant	U7U	413,116	4,957,392
12209	Ahabwe Scovia	Education Assistant	U7U	413,116	4,957,392
13104	Kyohairwe Beneth Costa	Education Assistant	U7U	413,116	4,957,392
11938	Natukunda Kevin	Education Assistant	U7U	413,116	4,957,392
13733	Tugabirwe Millia	Education Assistant	U7U	413,116	4,957,392
13170	Tumuhairwe Edrine	Education Assistant	U7U	413,116	4,957,392
12192	Amarwe Charles	Senior Education Assista	U6L	485,685	5,828,220
11006	Yaguma James	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,567,420

Cost Centre : Kyeirumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12216	Ahimbisibwe Elias	Education Assistant	U7U	413,116	4,957,392
11956	Nassejje Zibeeda	Education Assistant	U7U	413,116	4,957,392
11871	Nanyunjua Hajara Mugerwa	Education Assistant	U7U	413,116	4,957,392
12588	Nakyanzi Aziidah	Education Assistant	U7U	413,116	4,957,392
12408	Matovu Musa	Education Assistant	U7U	413,116	4,957,392
12580	Kyomugisha Dinah	Education Assistant	U7U	467,685	5,612,220
11221	Kigozi Hassan	Education Assistant	U7U	413,116	4,957,392
12024	Nakanwagi Sulaina	Education Assistant	U7U	467,685	5,612,220
13196	Bogere Abdul	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					48,706,212

Cost Centre : Ruhimbo Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11009	Yaboneka Shedrach	Education Assistant	U7U	467,685	5,612,220
11394	Baguma Micheal	Education Assistant	U7U	459,574	5,514,888
12157	Amanya Fatimah	Education Assistant	U7U	413,116	4,957,392
13099	Kyomuhendo Glorious	Education Assistant	U7U	452,247	5,426,964

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
13394	Kyogabirwe Scovia	Education Assistant	U7U	413,116	4,957,392
11774	Tukundane Alice	Education Assistant	U7U	452,247	5,426,964
11955	Nambaziira Halimah	Education Assistant	U7U	413,116	4,957,392
13681	Barisimaki Moses	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					47,968,176

Cost Centre : Rwekubo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11980	Nyiramugisha Francisca	Education Assistant	U7U	413,116	4,957,392
12591	Karungi Annet	Education Assistant	U7U	467,685	5,612,220
11851	Nakayovu Cleophas	Education Assistant	U7U	438,119	5,257,428
11615	Tugume Martin	Education Assistant	U7U	413,116	4,957,392
11488	Baryamujura Ezera	Education Assistant	U7U	467,685	5,612,220
11103	Kyomuhangi Oliver	Education Assistant	U7U	413,116	4,957,392
12769	Tumwine John	Head Teacher (Primary)	U4L	940,366	11,284,392
12425	Atuhairwe M Constance	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					50,375,856

Cost Centre : St. Peters Kyoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13518	Sr. Kebirungi Beatrice	Education Assistant	U7U	467,685	5,612,220
11427	Busingye Claudius	Education Assistant	U7U	467,685	5,612,220
12869	Nabukeera Jackline	Education Assistant	U7U	459,574	5,514,888
11439	Baryamwijuka Clare Ruka	Education Assistant	U7U	445,095	5,341,140
11457	Birungi Florence	Education Assistant	U7U	413,116	4,957,392
13729	Perfect Justus	Education Assistant	U7U	413,116	4,957,392
12417	Musiime Jane	Education Assistant	U7U	467,685	5,612,220
12102	Turyahabwe John Bosco	Senior Education Assista	U6L	482,695	5,792,340
11318	Busanani Julius	Senior Education Assista	U6L	482,695	5,792,340
11331	Byamungu Kyabaija Alfred	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : St. Peters Kyoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,929,572

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
11881	Lawrance Nkurunungi Rugo	Education Assistant	U7U	413,116	4,957,392
11209	Agatha Kansiime	Education Assistant	U7U	431,309	5,175,708
12205	Ruth Ankunda	Education Assistant	U7U	467,685	5,612,220
11231	Milton Katagira	Education Assistant	U7U	413,116	4,957,392
11708	Winniefred Mpaka	Education Assistant	U7U	459,574	5,514,888
12316	Jordan Ariyo Hindiya	Education Assistant	U7U	413,116	4,957,392
11460	Godfrey Beyanga Tibbs	Education Assistant	U7U	413,116	4,957,392
13391	Getrude Katushabe	Education Assistant	U7U	413,116	4,957,392
13478	Fravia Tuhairwe	Education Assistant	U7U	413,116	4,957,392
11662	Apolo Turinawe	Education Assistant	U7U	452,247	5,426,964
12559	Oliver Nambozo	Senior Education Assista	U6L	482,695	5,792,340
11873	John Bosco Nuwagira	Senior Education Assista	U6L	482,695	5,792,340
11808	Omax Muhumuza	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,796,232

Cost Centre : Kakoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12913	Agaba JohnBosco	Education Assistant	U7U	459,574	5,514,888
12180	Amumpaire Banturaki Agnes	Education Assistant	U7U	445,095	5,341,140
13074	Busingye Lilian Karakire	Education Assistant	U7U	413,116	4,957,392
13469	Natuhwera Evalyne	Education Assistant	U7U	413,116	4,957,392
12251	Senoga Sulait	Education Assistant	U7U	467,685	5,612,220
11660	Tumuhimbise Lydia	Education Assistant	U7U	467,685	5,612,220
12582	Bigirwa Patarao	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,823,472

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
11979	Caroline Natamba	Education Assistant	U7U	438,119	5,257,428
13486	Alex Twinomugisha	Education Assistant	U7U	413,116	4,957,392
13541	Brian Ainomuhwezi	Education Assistant	U7U	413,116	4,957,392
11699	Hakimu Matovu	Education Assistant	U7U	438,119	5,257,428
11073	Rossette Kabatenga	Education Assistant	U7U	438,119	5,257,428
11074	Pritazia Kemirembe	Education Assistant	U7U	467,685	5,612,220
12190	Penlope Asiimwe	Education Assistant	U7U	459,574	5,514,888
12887	Annet Agaba	Education Assistant	U7U	467,685	5,612,220
11697	Herbert Matsiko	Education Assistant	U7U	452,247	5,426,964
11279	Costance Kihembo	Education Assistant	U7U	413,116	4,957,392
11928	Grace Natukunda	Education Assistant	U7U	413,116	4,957,392
13703	Evelyne Kenyangi	Education Assistant	U7U	413,116	4,957,392
11013	Evalyne Gumusiriza	Education Assistant	U7U	413,116	4,957,392
13102	Doreen Kyompaire	Education Assistant	U7U	413,116	4,957,392
11274	Jonath Kabiikire	Education Assistant	U7U	413,116	4,957,392
11147	Rosemary Kizairwe	Senior Education Assista	U6L	487,882	5,854,584
11146	Celina Kekimuri	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					92,138,712

Cost Centre : Rweiziringiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11913	Nshemereirwe Jovalyn	Education Assistant	U7U	413,116	4,957,392
12400	Muguluma Abdul Hussein	Education Assistant	U7U	438,119	5,257,428
11733	Mbaine Obadiah	Education Assistant	U7U	467,685	5,612,220
11927	Natukunda Jolly	Education Assistant	U7U	467,685	5,612,220
12886	Nsereko Ayub Abdallah	Education Assistant	U7U	467,685	5,612,220
12825	Lukia Abdulmalik	Education Assistant	U7U	438,119	5,257,428
11587	Tusingwire Gloria Brendah	Senior Education Assista	U6L	482,695	5,792,340
12027	Namugenyi Aidah	Senior Education Assista	U6L	482,695	5,792,340
12092	Tumushabe Betyce	Senior Education Assista	U6L	485,685	5,828,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rweiziringiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11925	Nassali Janat	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					57,459,228

Cost Centre : Rweiziringiro Technical school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12726	Kayizi Abasi	Askari	U8L	187,660	2,251,920
12724	Tumwebaze Philimon	Cook	U8U	187,660	2,251,920
12721	Namubiru Mayi	Waiter/Waitress	U8U	187,660	2,251,920
12686	Komushoro Christine	Office Attendant	U8U	209,859	2,518,308
12685	Nyakato Saidati	Waiter/Waitress	U8U	187,660	2,251,920
13424	Kyarimpa Lilian	Workshop Attendant	U7U	268,143	3,217,716
13422	Kasule Muhamed	Workshop Attendant	U7U	289,361	3,472,332
13268	Kembabazi Annitah	Technical Teacher	U5U	557,180	6,686,160
12630	Mbabazi Ignatius	Technical Teacher	U5U	664,082	7,968,984
12748	Kintu Abdu Kayiwa	Senior Accounts Assistan	U5U	519,948	6,239,376
12992	Atukunzire Naboth N	Technical Teacher	U5U	644,890	7,738,680
12629	Asiimwe Richard	Technical Teacher	U5U	622,506	7,470,072
13620	Ainomugisha Joshua	Technical Teacher	U5U	692,553	8,310,636
13643	Ahimbisibwe Robert	Technical Teacher	U5U	502,870	6,034,440
12979	Masiko Vallence	Technical Teacher	U5U	605,049	7,260,588
13273	Beinomugisha Edward	Technical Teacher	U5U	588,273	7,059,276
13210	Tumusiime Bosco	Technical Teacher	U5U	660,792	7,929,504
13644	Musiimenta Madinah	Assistant Education Offic	U5U	598,822	7,185,864
12705	Mwijutsya Polly M	Technical Teacher	U5U	709,744	8,516,928
12996	Nabaasa Pascal	Technical Teacher	U5U	707,607	8,491,284
13642	Ngiraruhanga Stella	Technical Teacher	U5U	625,067	7,500,804
13788	Nuwagaba Silver	Assistant Education Offic	U5U	645,049	7,740,588
13739	Tabaaro Eliasaph	Technical Teacher	U5U	528,588	6,343,056
13236	Twijukye David	Assistant Education Offic	U5U	557,180	6,686,160
13494	Turinawe Yassin	Technical Teacher	U5U	625,067	7,500,804

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rweziringiro Technical school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13673	Tuhaisane Julius	Technical Teacher	U5U	655,715	7,868,580
13278	Mugabeirwe Nicholas	Technical Teacher	U5U	588,273	7,059,276
12911	Comrade Mutebi H	Education Officer	U4L	700,306	8,403,672
13025	Mwebesa Issa	Deputy Principal	U2L	1,259,083	15,108,996
13268	Mubingi Albert M	Deputy Principal	U2L	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					208,818,972

Cost Centre : St. Johns SS Rutsya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13292	Kobusingye Jane	Enrolled Nurse	U7U	457,033	5,484,396
13290	Twinomujuni Ronald	Laboratory Assistant	U7U	335,162	4,021,944
12842	Tindyebeba Ronald	Assistant Education Offic	U5Sc	636,941	7,643,292
13648	Tumukunde Primah	Assistant Education Offic	U5U	542,955	6,515,460
13492	Tomanya James	Assistant Education Offic	U5U	814,720	9,776,640
13274	Niwagaba Emmy	Assistant Education Offic	U5U	561,977	6,743,724
13020	Mutsindashyaka Emmanuel	Assistant Education Offic	U5U	500,987	6,011,844
13255	Twebaze Rose Mary	Assistant Education Offic	U5U	500,987	6,011,844
13291	Muganga Patrick	Senior Accounts Assistan	U5U	500,987	6,011,844
12940	Mpongano Francis	Assistant Education Offic	U5U	614,854	7,378,248
12923	Magezi Kabanda Vincent	Assistant Education Offic	U5U	614,854	7,378,248
13266	Munanura Alex	Assistant Education Offic	U5U	614,854	7,378,248
13629	Ahabwe Cleophas	Assistant Education Offic	U5U	614,854	7,378,248
13786	Ahimbisibwe Stephen	Education Officer	U4L	736,680	8,840,160
13633	Kemigisha slyvia	Education Officer	U4L	826,550	9,918,600
13419	Nasansa Fatumah	Education Officer	U4L	736,680	8,840,160
13226	Aheebwe B.K Emmanuel	Education Officer	U4L	826,550	9,918,600
13618	Arineitwe Primah	Education Officer	U4L	500,987	6,011,844
13498	Asiimwe Regina Mary	Education Officer	U4L	854,359	10,252,308
13280	Aturinda Joseph	Education Officer	U4L	826,550	9,918,600
13261	Mugume Grace	Education Officer	U4L	798,535	9,582,420

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : St. Johns SS Rutsya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13647	Byamukana Katura Francis	Education Officer	U4L	634,091	7,609,092
13505	Kamugisha Richard	Education Officer	U4L	736,680	8,840,160
13497	Komweru Jescah	Education Officer	U4L	736,680	8,840,160
13227	Rugasira .B.Athanasius	Education Officer (Scien	U4Sc	826,550	9,918,600
12670	Bakama Thomas	Senior Education Officer	U3L	598,822	7,185,864
12991	Kamuhangire Willy	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					218,240,772

Subcounty / Town Council / Municipal Division : Kabingo

Cost Centre : Katembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12568	Twinomugisha Josette	Education Assistant	U7U	459,574	5,514,888
12477	Natukunda Joseline	Education Assistant	U7U	413,116	4,957,392
13059	Atwijukye Answer	Education Assistant	U7U	413,116	4,957,392
13696	Behumbiza Silver	Education Assistant	U7U	413,116	4,957,392
13344	Lukyamuza Bashir Wamala	Education Assistant	U7U	413,116	4,957,392
11817	Muhimbise Deus	Education Assistant	U7U	482,695	5,792,340
11850	Namara Alice	Education Assistant	U7U	431,309	5,175,708
12123	Agaba Richard	Senior Education Assista	U6L	482,695	5,792,340
11672	Mugisha Gerald	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,897,184

Cost Centre : Buhungura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11503	Twinomujuni Benon	Education Assistant	U7U	413,116	4,957,392
11939	Nuwagaba Geoffrey	Education Assistant	U7U	413,116	4,957,392
12285	Magara Elinathan	Education Assistant	U7U	413,116	4,957,392
12868	Kyogabirwe Jessica	Education Assistant	U7U	413,116	4,957,392
13442	Atuhaire Robert	Education Assistant	U7U	413,116	4,957,392
11194	Katumwijukye Elisa	Education Assistant	U7U	413,116	4,957,392

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
11219	Mwesigwa Gordon	Education Assistant	U7U	413,116	4,957,392
11624	Twongirwe Angella	Education Assistant	U7U	413,116	4,957,392
11548	Twinomujuni Allen	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,396,556

Cost Centre : Byaruha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12406	Monday Clare	Education Assistant	U7U	413,116	4,957,392
12439	Nuwamanya Kafureka Josep	Education Assistant	U7U	413,116	4,957,392
11951	Nandalike Sarah	Education Assistant	U7U	413,116	4,957,392
13688	Amumpaire Immaculate	Education Assistant	U7U	413,116	4,957,392
11996	Nomuhangi Lillian	Education Assistant	U7U	438,119	5,257,428
11051	Katusiime Naume	Senior Education Assista	U6L	487,882	5,854,584
11431	Baryabamu Julius	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					36,553,800

Cost Centre : Kabibi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11791	Mugisha Ambrose	Education Assistant	U7U	467,685	5,612,220
11490	Twebaze Evarist	Education Assistant	U7U	413,116	4,957,392
11463	Baguma Grace	Education Assistant	U7U	459,574	5,514,888
11422	Byabagambi John	Education Assistant	U7U	467,685	5,612,220
11028	Habaasa Hannington	Education Assistant	U7U	459,574	5,514,888
11161	Kiiza Betty	Education Assistant	U7U	431,309	5,175,708
12081	Tugume Vicent	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,179,656

Cost Centre : Kabingo Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13783	Kyorampe Molly	Education Assistant	U7U	447,080	5,364,960

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kabingo Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13780	Byeneema Felix	Education Assistant	U7U	568,242	6,818,904
13769	Okikiriza Beatrice	Enrolled Nurse	U7U	413,158	4,957,896
13779	Tumukwasibwe Cecilia	Education Assistant	U7U	447,080	5,364,960
13771	Nyangoma Susan	Pool Stenographer	U6U	268,143	3,217,716
13767	Aturinde Christopher	Librarian	U5L	268,143	3,217,716
13774	Musiimenta Jennifer	Assistant Education Offic	U5U	447,080	5,364,960
13775	Wednesday Wilber	Assistant Education Offic	U5U	568,242	6,818,904
13772	Nuwenshaba Pidison	Assistant Education Offic	U5U	447,080	5,364,960
13785	Junior Frank	Assistant Education Offic	U5U	568,242	6,818,904
13768	Nimusiima Daniel	Assistant Education Offic	U5U	568,242	6,818,904
13764	Musobozi Mark	Assistant Education Offic	U5U	447,080	5,364,960
13766	Tumuhimbise Kenneth	Assistant Education Offic	U5U	568,242	6,818,904
13770	Kemigisha Eunice	Senior Accounts Assistan	U5U	447,080	5,364,960
13777	Agumeneitwe Deus	Education Officer	U4L	700,306	8,403,672
13778	Besigye Ndibarema Ignatius	Education Officer	U4L	700,306	8,403,672
13773	Kansiime Gordon	Education Officer	U4L	700,306	8,403,672
13784	Kyarimpa Irene	Education Officer	U4L	700,306	8,403,672
13782	Niwagaba Asheri	Education Officer	U4L	700,306	8,403,672
13765	Nshemeire Moses	Education Officer	U4L	700,306	8,403,672
13776	Kwesiga Benon	Education Officer (Scien	U4Sc	723,835	8,686,020
13781	Opio Isaac	Education Officer (Scien	U4Sc	723,835	8,686,020
13763	Mwesigye Des	Deputy Head Teacher (S	U3L	1,201,687	14,420,244
13762	Mujuni .Biteineisha. Naboth	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					179,391,132

Cost Centre : KAGARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13543	AMPAIRE LOYCE	Education Assistant	U7U	431,309	5,175,708
12343	ATUHWERE GRACE	Education Assistant	U7U	413,116	4,957,392
13567	KOBUSINGYE DINAH	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KAGARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13146	NATUKUNDA DOROPHI	Education Assistant	U7U	413,116	4,957,392
11788	MUCUNGUZI VENENSIO	Education Assistant	U7U	445,095	5,341,140
12476	MUNGUIKO PRIMOS	Education Assistant	U7U	424,676	5,096,112
12894	ATUHAIRE FELIX	Education Assistant	U7U	467,685	5,612,220
11639	TWESIGYE JOHN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,834,776

Cost Centre : Kagogo United P/school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12000	Nuwamanya Robert	Education Assistant	U7U	467,685	5,612,220
11521	Twahirwa Isaac	Education Assistant	U7U	413,116	4,957,392
11940	Nakimera Nuliyati	Education Assistant	U7U	467,685	5,612,220
12415	Muramira Christopher	Education Assistant	U7U	413,116	4,957,392
13736	Happy Lauben	Education Assistant	U7U	413,116	4,957,392
11430	Bwiruka Abel	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					31,924,836

Cost Centre : Kayonza Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11680	Mwesigwa Eric	Education Assistant	U7U	467,685	5,612,220
12998	Tushemerirwe Saudensia	Education Assistant	U7U	413,116	4,957,392
12768	Mugisha Didas	Education Assistant	U7U	467,685	5,612,220
11793	Mwebaze Moses	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					23,919,252

Cost Centre : Kicwekano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13598	Privah Niwasiima	Education Assistant	U7U	413,116	4,957,392
13310	Evas Mbabazi	Education Assistant	U7U	413,116	4,957,392
12166	JohnBosco Atwine	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kicwekano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11050	Lydia Komuhangi	Education Assistant	U7U	413,116	4,957,392
12209	Leodinah Ninyesiga	Education Assistant	U7U	467,685	5,612,220
11670	Gervase Manigaruhanga	Senior Education Assista	U6L	482,695	5,792,340
12564	Mirabel Maita	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,026,468

Cost Centre : KITURA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13723	NUWAGIRA GLORIOUS	Education Assistant	U7U	413,116	4,957,392
12148	ATUHAIRWE STEPHEN	Education Assistant	U7U	424,676	5,096,112
11238	KABINGINYA HARIET	Education Assistant	U7U	467,685	5,612,220
11244	KIHEMBO GRACE	Education Assistant	U7U	467,685	5,612,220
11058	KYOMUHANGI JANEPHE	Senior Education Assista	U6L	482,695	5,792,340
11307	BUSINGYE RICHARD	Senior Education Assista	U6L	482,695	5,792,340
11038	SERUKOMA NICHOLAS	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,654,964

Cost Centre : Kyandera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12342	Ahumuza Johnson	Education Assistant	U7U	459,574	5,514,888
12411	Mpairwe Asimwe David	Education Assistant	U7U	468,304	5,619,648
11756	Mpeirwe Albert	Education Assistant	U7U	413,116	4,957,392
11563	Turyabahika Benon	Education Assistant	U7U	467,685	5,612,220
11540	Twinamasiko Eldard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					29,441,568

Cost Centre : Kyarugaju P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13566	Kato Gregory	Education Assistant	U7U	413,116	4,957,392
11679	Mwesigwe Godfrey	Education Assistant	U7U	467,685	5,612,220

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
12091	Tibesigwa Edison	Education Assistant	U7U	413,116	4,957,392
11158	Kyomukama Annitah	Education Assistant	U7U	413,116	4,957,392
12359	Arinaitwe Richard	Education Assistant	U7U	418,196	5,018,352
13614	Komuhangi Shallon	Education Assistant	U7U	413,116	4,957,392
12661	Rubiikire Elinanto	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,197,560

Cost Centre : Kyempara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12414	Mutabazi Johnbosco	Education Assistant	U7U	467,685	5,612,220
13181	Tumwikirize Imeldah	Education Assistant	U7U	413,116	4,957,392
13319	Nimusiima Macklean	Education Assistant	U7U	413,116	4,957,392
13455	Kyobutungi Ronnah	Education Assistant	U7U	413,116	4,957,392
12820	Katusiime Immaculate	Education Assistant	U7U	413,116	4,957,392
11562	Twinomujuni Lauben	Education Assistant	U7U	438,119	5,257,428
11864	Nuwagaba Jordan	Education Assistant	U7U	438,119	5,257,428
11174	Kemirembe Justine	Head teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,694,064

Cost Centre : Kyempara Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11906	Namara Allen	Education Assistant	U7U	413,116	4,957,392
11179	Katushabe Night Angel	Education Assistant	U7U	467,685	5,612,220
11183	Kyabalongo Badru	Education Assistant	U7U	431,309	5,175,708
12482	Lubega Hakeem	Education Assistant	U7U	413,116	4,957,392
11698	Mpumwire Harriet	Education Assistant	U7U	445,095	5,341,140
12386	Mugisha Humble Asaph	Education Assistant	U7U	413,116	4,957,392
12347	Atukwatsibwe Epaphroditus	Education Assistant	U7U	431,309	5,175,708
11947	Natukunda Sarah	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,969,292

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
12238	Sanga John Bosco	Education Assistant	U7U	438,119	5,257,428
12740	Ayesigye Monic	Education Assistant	U7U	438,119	5,257,428
11097	Katushabe Emmanuel	Education Assistant	U7U	413,116	4,957,392
13725	Naruhura Sarah	Education Assistant	U7U	413,116	4,957,392
13388	Twesigye Penlope	Education Assistant	U7U	413,116	4,957,392
12396	Mugisha Dononzio	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					30,813,996

Cost Centre : Nyakigyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11083	Komuhangi Grace	Education Assistant	U7U	413,116	4,957,392
11999	Namukasa Kasifa	Education Assistant	U7U	467,685	5,612,220
12556	Muheki Sylvia	Education Assistant	U7U	459,574	5,514,888
13117	Katusiime Miriam Kagyenda	Education Assistant	U7U	413,116	4,957,392
11167	Katushabe Clare	Education Assistant	U7U	413,116	4,957,392
12119	Atuhairwe Godfrey	Education Assistant	U7U	445,095	5,341,140
13694	Arinaitwe Jacenta	Education Assistant	U7U	413,116	4,957,392
11883	Nabaasa Scovia	Education Assistant	U7U	413,116	4,957,392
11359	Bananuka Moses	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,047,548

Subcounty / Town Council / Municipal Division : Kabuyanda

Cost Centre : St.Marys Kagoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11741	MUGISHA DEOGRATIUS	Education Assistant	U7U	467,685	5,612,220
12282	ASIIMWE HENRY	Education Assistant	U7U	467,685	5,612,220
11579	TWEHEYO GODFREY B	Education Assistant	U7U	413,116	4,957,392
13608	TUSIIME PROSPER	Education Assistant	U7U	413,116	4,957,392
13338	BIRYABAREMA APOLLO	Education Assistant	U7U	424,676	5,096,112
13058	ATWEBEMBEIRE CHARL	Education Assistant	U7U	445,095	5,341,140

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : St.Marys Kagoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11435	BYOMUHANGI STEPHEN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,313,896

Cost Centre : kabugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13157	Twinomugisha Ronetee	Education Assistant	U7U	413,116	4,957,392
13159	Twikirize Getrude	Education Assistant	U7U	413,116	4,957,392
13302	Kabusingye Vanice	Education Assistant	U7U	413,116	4,957,392
12443	Katukwebaze Ubaldo	Education Assistant	U7U	413,116	4,957,392
11610	Tumuhimbise Novence	Education Assistant	U7U	485,685	5,828,220
12270	Chance Johnson	Senior Education Assista	U6L	487,882	5,854,584
11796	Muhwezi Hanning	Senior Education Assista	U6L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					36,853,512

Cost Centre : Kagoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13300	Katushabe Lydia	Education Assistant	U7U	413,116	4,957,392
12254	Wednesday Edson Richard	Education Assistant	U7U	467,685	5,612,220
15375	Tukacungurwa Naris	Education Assistant	U7U	413,116	4,957,392
11196	Kyomugisha Prossie	Education Assistant	U7U	413,116	4,957,392
11063	Kamusiime Beatrice	Education Assistant	U7U	431,309	5,175,708
13060	Ayebare Primrose	Education Assistant	U7U	413,116	4,957,392
12203	Atwonggyeirwe Kenneth	Education Assistant	U7U	467,685	5,612,220
11192	Kasande Jeneffer	Senior Education Assista	U6L	487,882	5,854,584
11418	Bangirana Samuel	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,821,720

Cost Centre : Kanywamaizi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12519	Twesigye Ezra	Education Assistant	U7U	452,247	5,426,964

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kanywamaizi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12328	Akatukwasa Moses	Education Assistant	U7U	438,119	5,257,428
12327	Asiimwe Justus Mashakure	Education Assistant	U7U	452,247	5,426,964
11064	Kabanyerere Juliet	Education Assistant	U7U	413,116	4,957,392
13113	Kibetenga Enid	Education Assistant	U7U	413,116	4,957,392
12392	Murari Moses	Education Assistant	U7U	459,574	5,514,888
11580	Twebaze Frank	Education Assistant	U7U	445,095	5,341,140
11604	Twebaze Robert	Education Assistant	U7U	459,574	5,514,888
12204	Ahimbisibwe Erick	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					50,134,476

Cost Centre : Kigabagaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12454	Natukunda Nice	Education Assistant	U7U	413,116	4,957,392
11081	Kasabarara Gaston	Education Assistant	U7U	438,119	5,257,428
13458	Monday Oliver	Education Assistant	U7U	413,116	4,957,392
13163	Turyomurugyendo Roland	Education Assistant	U7U	493,236	5,918,832
12348	Akampa Lorrard	Senior Education Assista	U6L	459,574	5,514,888
12909	Kyasiimire Jacenta	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					32,398,272

Cost Centre : Rwabyemera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12393	Mwesigye Nicholas	Education Assistant	U7U	413,116	4,957,392
13450	Byonanebye Thadius	Education Assistant	U7U	413,116	4,957,392
12495	Karuhanga Elley	Education Assistant	U7U	413,116	4,957,392
11464	Tumuramy Faston	Education Assistant	U7U	467,685	5,612,220
11023	Rubarema Charles	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					28,221,816

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rwakakwenda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11890	Nuwabine Innocent	Education Assistant	U7U	445,095	5,341,140
12065	Tumwesigye Amos	Education Assistant	U7U	467,685	5,612,220
13306	Byaruhanga Posiano	Education Assistant	U7U	413,116	4,957,392
12601	Kansiime Dinah	Education Assistant	U7U	438,119	5,257,428
13304	Kiryabahwa Christine	Education Assistant	U7U	413,116	4,957,392
11687	Mukamaariho Ronald Mugo	Senior Education Assista	U6L	487,882	5,854,584
11701	Magezi Keneth	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,834,740

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Cost Centre : Iryango primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11736	Mbabazi Warren	Education Assistant	U7U	467,685	5,612,220
11627	Twongirwe Justine	Education Assistant	U7U	413,116	4,957,392
12058	Turyahabwe Warren	Education Assistant	U7U	413,116	4,957,392
12106	Tindyebwa Henry	Education Assistant	U7U	413,116	4,957,392
11944	Nuwamanya Jonah	Education Assistant	U7U	445,095	5,341,140
11946	Nampumuza Jackline	Education Assistant	U7U	445,095	5,341,140
12153	Ahimbisibwe Hanningtone	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,904,096

Cost Centre : Kaarokarungi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13724	Ninsiima Christine	Education Assistant	U7U	413,116	4,957,392
12836	Mugisha Joseph	Education Assistant	U7U	445,095	5,341,140
12409	Mbabazi Willy	Education Assistant	U7U	467,685	5,612,220
11025	Humura Kedress	Education Assistant	U7U	413,116	4,957,392
11026	Haguma Giedon	Education Assistant	U7U	452,247	5,426,964
13062	Baguma Fred	Education Assistant	U7U	413,116	4,957,392
12292	Abeine James Kweyamba	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kaarokarungi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,989,920

Cost Centre : Kabuyanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11443	Besiima Boreka Nicholas	Education Assistant	U7U	413,116	4,957,392
13594	Ndaisenga Jackson	Education Assistant	U7U	413,116	4,957,392
13387	Byamugisha Patrick	Education Assistant	U7U	413,116	4,957,392
13078	Byaruhanga Charles Kacucu	Education Assistant	U7U	445,095	5,341,140
11186	Kiruhanga Arikunda Franci	Education Assistant	U7U	445,095	5,341,140
13572	Kyomugisha Precious	Education Assistant	U7U	413,116	4,957,392
11590	Twebaze .B. Jackson	Education Assistant	U7U	452,247	5,426,964
11602	Tumushabe Denis	Education Assistant	U7U	413,116	4,957,392
13479	Tukamushaba Hildah	Education Assistant	U7U	413,116	4,957,392
11647	Tahikwa Vallentino	Education Assistant	U7U	413,116	4,957,392
11879	Nagaba Allen	Education Assistant	U7U	413,116	4,957,392
12375	Mubangizi Francis	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					61,648,236

Cost Centre : Kaiho II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12341	Asiimwe Kerezanta	Education Assistant	U7U	413,116	4,957,392
11412	Biryomumaisho Franco	Education Assistant	U7U	459,574	5,514,888
11268	Kajungu Richard	Education Assistant	U7U	445,095	5,341,140
11583	Mugume Gervasius	Education Assistant	U7U	413,116	4,957,392
12612	Aryanyijuka Juliet	Education Assistant	U7U	467,685	5,612,220
11786	Mukakigeri Goreth	Senior Education Assista	U6L	487,882	5,854,584
11551	Twinomuhangi Jackson	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,029,956

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : kisyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11187	Kyarikunda Macklin	Education Assistant	U7U	459,574	5,514,888
11648	Turyatunga Francis	Education Assistant	U7U	431,309	5,175,708
11968	Nankunda Annet	Education Assistant	U7U	445,095	5,341,140
11723	Mugisha Samuel	Education Assistant	U7U	459,574	5,514,888
13454	Kasigazi Jackson	Education Assistant	U7U	459,574	5,514,888
12390	Musinguzi Gordon	Education Assistant	U7U	438,119	5,257,428
11275	Kukunda Penninah	Senior Education Assista	U6L	482,695	5,792,340
11659	Twikirize Loice	Senior Education Assista	U6L	482,695	5,792,340
11027	Harerimana Sebuha George	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					49,695,960

Cost Centre : Kisyoro Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12933	Tumusiime Francis	Education Officer	U4L	634,091	7,609,092
13632	Twinamatsiko John Pelloh	Education Officer	U4L	634,091	7,609,092
12659	Tusingwire Bernard	Education Officer	U4L	634,091	7,609,092
13276	Tumworobere John	Education Officer	U4L	611,984	7,343,808
13264	Tumwebaze John Tophex	Education Officer	U4L	634,091	7,609,092
13209	Niwagaba Charles	Education Officer	U4L	634,091	7,609,092
13639	Katureebe John	Education Officer	U4L	634,091	7,609,092
13293	Byamukama Emmy	Education Officer	U4L	634,091	7,609,092
13354	Ahimbisibwe Glorious	Education Officer	U4L	611,984	7,343,808
13749	Beinembabazi Vincent	Education Officer	U4L	634,091	7,609,092
13630	Mpirirwe Moses Nzaro	Education Officer (Scien	U4Sc	706,771	8,481,252
13666	Tumuhamy James	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					104,777,688

Cost Centre : Nyampikye II primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	Tumukuratire Peace	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Nyampikye II primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13263	Tumuhairwe Monic	Education Assistant	U7U	467,685	5,612,220
12187	Arinaitwe Ketrach	Education Assistant	U7U	413,116	4,957,392
11771	Nagaba Calorine	Education Assistant	U7U	431,309	5,175,708
11413	Beingana Thaddeus	Education Assistant	U7U	452,247	5,426,964
12075	Twinomujuni Stanley	Senior Education Assista	U6L	487,882	5,854,584
11276	Kakuru Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
11869	Nzibonera Stephen	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					44,847,336

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
13584	Nabarema Proscovia	Education Assistant	U7U	413,116	4,957,392
11509	Tumuhairwe .K. Robert	Education Assistant	U7U	413,116	4,957,392
13177	Sekiryowa vINCENT	Education Assistant	U7U	413,116	4,957,392
13551	Atuhaire Rebecca	Senior Education Assista	U6L	413,116	4,957,392
13114	Kemirembe Venisius	Senior Education Assista	U6L	413,116	4,957,392
11263	Kwesiga Ladislaus	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					32,524,380

Cost Centre : Buhungiro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12700	Muhumuza Deus	Cook	U8U	187,660	2,251,920
12713	Twinamatsko John	Cook	U8U	187,660	2,251,920
12720	Shabaruhanga Julius	Cook	U8U	187,660	2,251,920
12807	Katabazi Jackson	Cook	U8U	213,832	2,565,984
12648	Kato Richard	Cook	U8U	187,660	2,251,920
12742	Kyomukama Florence	Office Typist	U7U	354,493	4,253,916
13249	Mali Joseph	Laboratory Assistant	U7U	316,393	3,796,716
13251	Nasasira Shallon	Librarian	U5L	321,527	3,858,324

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Buhungiro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25751	Kirabo Esther	Tutor	U5U	528,588	6,343,056
13254	Nzaanamire Sylvesterl	Tutor	U5U	644,785	7,737,420
13508	Edward Besigye Batamba	Tutor	U5U	601,341	7,216,092
13253	Kamuhangire Elton	Tutor	U5U	1,004,232	12,050,784
12903	Okello John	Tutor	U5U	598,822	7,185,864
12989	Ssemaganda Grace	Senior Accounts Assistan	U5U	472,079	5,664,948
13250	Birungi Esther	Tutor	U5U	601,341	7,216,092
13490	Bwogi Mbeera Biron	Tutor	U5U	472,079	5,664,948
13252	Tumwebaze Ibrahim	Tutor	U5U	644,785	7,737,420
0	Rukundo Nyabihemu Hilary	Tutor	U5U	650,714	7,808,568
13262	Nabaasa Immaculate	Tutor	U5U	598,822	7,185,864
13670	Banyenzaki Evodio	Deputy Principal	U2L	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					125,583,036

Cost Centre : JURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11032	SSEMAKULA MOSES	Education Assistant	U7U	467,685	5,612,220
11349	BAGABE GERALD	Education Assistant	U7U	413,116	4,957,392
13385	ARISHABA CRESPUS	Education Assistant	U7U	413,116	4,957,392
13184	NIMWESIGA ANTHONY	Education Assistant	U7U	413,116	4,957,392
11982	NUWAGABA JULIUS	Education Assistant	U7U	413,116	4,957,392
13719	NUWAGABA PHIDIAS	Education Assistant	U7U	413,116	4,957,392
11559	TUSHEMEREIRWE ANNA	Education Assistant	U7U	413,116	4,957,392
12140	AGABA BATAMBARA SI	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					46,267,500

Cost Centre : Kabura Madarasat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12382	Mugumya Deaus	Education Assistant	U7U	413,116	4,957,392
12223	Ssentongo Manishuli	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kabura Madarasat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13596	Ndebire Baraka	Education Assistant	U7U	413,116	4,957,392
13601	Orikiriza Medard	Education Assistant	U7U	413,116	4,957,392
11970	Nampijja Najumu	Education Assistant	U7U	413,116	4,957,392
11270	Kasiita Moses	Education Assistant	U7U	467,685	5,612,220
12590	Mirembe Alex	Education Assistant	U7U	413,116	4,957,392
11388	Byamaka Ibrahim	Education Assistant	U7U	467,685	5,612,220
13699	Komukago Allen	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					45,926,184

Cost Centre : Kagango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13439	Arinaitwe Justine	Education Assistant	U7U	413,116	4,957,392
11409	Byabagambi Daniel	Education Assistant	U7U	424,676	5,096,112
13400	Nisiima Judith	Education Assistant	U7U	413,116	4,957,392
11766	Mwebaze James	Education Assistant	U7U	413,116	4,957,392
12089	Tuhamire Wisebert	Senior Education Assista	U6L	482,695	5,792,340
11325	Bwesigye Prosper	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,640,484

Cost Centre : KANKINGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11342	BARYAKAIJUKA ANDRE	Education Assistant	U7U	418,196	5,018,352
11133	KEITESI SPERANCIA	Education Assistant	U7U	467,685	5,612,220
11226	KAMUKAMA FELECIA	Education Assistant	U7U	413,116	4,957,392
11750	MUTAGAYARA ENOCK	Education Assistant	U7U	445,095	5,341,140
13534	NAKIMWERO AMINAH	Education Assistant	U7U	413,116	4,957,392
12230	NUWAGABA PATRICK	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					33,623,916

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kasheshe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12489	Mutungi Charles	Education Assistant	U7U	424,676	5,096,112
12371	Musiime Midrace	Education Assistant	U7U	413,116	4,957,392
12508	Muhairwe peninah	Education Assistant	U7U	413,116	4,957,392
11933	Namubiru Rose	Education Assistant	U7U	413,116	4,957,392
11260	Kamukama patrick	Education Assistant	U7U	467,685	5,612,220
12135	Ahimbisibwe Seprian	Education Assistant	U7U	467,685	5,612,220
11280	Kyarimpa Jacinta	Senior Education Assista	U6L	489,988	5,879,856
11934	Ngabirano Richard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,810,004

Cost Centre : Kigaragara SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13366	Richard Mugaba	Laboratory Assistant	U7U	335,162	4,021,944
13336	Evarist Rubarema	Assistant Education Offic	U5Sc	596,731	7,160,772
13361	Frank Kamugisha	Assistant Education Offic	U5Sc	578,300	6,939,600
12911	Yona Tindyebwa	Assistant Education Offic	U5Sc	596,731	7,160,772
13363	Justine Arinaitwe	Assistant Education Offic	U5U	502,769	6,033,228
13360	Nicholas Mpeirwe	Assistant Education Offic	U5U	502,769	6,033,228
13364	Stephenson Ahimbisibwe	Assistant Education Offic	U5U	502,769	6,033,228
13359	Deus Tiyakunda	Education Officer	U4L	712,701	8,552,412
13358	Julius Begumya	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					69,668,808

Cost Centre : Kigaragara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12185	Atuhairwe Naume	Education Assistant	U7U	467,685	5,612,220
11525	Tumaine Raymond	Education Assistant	U7U	413,116	4,957,392
11259	Katushabe Jacent	Education Assistant	U7U	459,574	5,514,888
11537	Tumuhairwe Jotham	Education Assistant	U7U	413,116	4,957,392
11281	Kyomuhendo Christine	Education Assistant	U7U	459,574	5,514,888

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kigaragara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12385	Mwesigye O Animu	Education Assistant	U7U	452,247	5,426,964
11949	Najuna Livingstone	Education Assistant	U7U	467,685	5,612,220
12072	Tumwesigye Wilson	Senior Education Assista	U6L	489,988	5,879,856
11536	Tumwesigye Godfrey	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,213,240

Cost Centre : Kiyenje p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11696	Namanya Jane	Education Assistant	U7U	467,685	5,612,220
13382	Ahimbisibwe Sophia	Education Assistant	U7U	413,116	4,957,392
11663	Turyahebwa Caroline	Education Assistant	U7U	413,116	4,957,392
11491	Tushemerierwe Christine	Education Assistant	U7U	413,116	4,957,392
12405	Muhumuza Deus	Education Assistant	U7U	459,574	5,514,888
13583	Musiime Adijah	Education Assistant	U7U	413,116	4,957,392
12434	Mugume Robert	Education Assistant	U7U	459,574	5,514,888
11290	Kyokukunda Annet	Education Assistant	U7U	413,116	4,957,392
12151	Ariyo Kiiza Richard	Education Assistant	U7U	413,116	4,957,392
12150	Agaba Bonnson	Education Assistant	U7U	413,116	4,957,392
11669	Mujuni Remegio	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					59,081,160

Cost Centre : MUREMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11053	KYAMPEIRE JANET	Education Assistant	U7U	431,309	5,175,708
11005	KAMUGISHA IGANIZA	Education Assistant	U7U	459,574	5,514,888
11469	BAGUMIRE JORAM	Education Assistant	U7U	438,119	5,257,428
13701	KAMWESIGA SCOVIA	Education Assistant	U7U	413,116	4,957,392
12109	TAREMWA AMON	Education Assistant	U7U	467,685	5,612,220
12383	MATOVU RASHID	Education Assistant	U7U	413,116	4,957,392
11854	NKOLE ABEL	Head Teacher (Primary)	U4L	644,785	7,737,420

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
Total Annual Gross Salary (Ushs)					39,212,448

Subcounty / Town Council / Municipal Division : Kikagata

Cost Centre : St.Mathias Kabashaki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12854	Tumuramye Richard	Education Assistant	U7U	467,685	5,612,220
12139	Asiimwe Godwin	Education Assistant	U7U	413,116	4,957,392
13703	Kyosimire Evalyne	Education Assistant	U7U	413,116	4,957,392
13556	Besigye David	Education Assistant	U7U	413,116	4,957,392
11472	Byarugaba Prosper	Education Assistant	U7U	445,095	5,341,140
12142	Ahimbisibwe Posiano	Senior Education Assista	U6L	467,685	5,612,220
12340	Abaine Elias Batambi	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,230,096

Cost Centre : Kajaho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12498	Twikirize Annet	Education Assistant	U7U	452,247	5,426,964
11690	Mugabirwe Annet	Education Assistant	U7U	413,116	4,957,392
11685	Mugabi Pascal	Education Assistant	U7U	467,685	5,612,220
13180	Nyesigye Brenda	Education Assistant	U7U	413,116	4,957,392
12167	Agaba Emilly	Education Assistant	U7U	413,116	4,957,392
13690	Atubasise Dorothy	Education Assistant	U7U	413,116	4,957,392
12850	Ayebare Steven	Education Assistant	U7U	413,116	4,957,392
11478	Byamukama Scovia	Education Assistant	U7U	413,116	4,957,392
11113	Kyasiimire Rosemary	Education Assistant	U7U	413,116	4,957,392
13320	Ndayisenga Fidel Manzi	Education Assistant	U7U	413,116	4,957,392
12050	Tumusiime Julius	Education Assistant	U7U	413,116	4,957,392
11363	Besigye Raymond	Senior education assistan	U6L	485,685	5,828,220
12585	Turyamuhebwa Lydia	Senior education assistan	U6L	482,695	5,792,340
11094	Kabegambire Erie	Senior education assistan	U6L	482,695	5,792,340

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kajaho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12052	Tumwesigire Robert	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
12847	Sendi Dickson	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
11564	Twinomugisha Victor	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					100,953,756

Cost Centre : Kamubeizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11200	Kaija Julius	Education Assistant	U7U	413,116	4,957,392
11892	Ndyabasa Dismas	Education Assistant	U7U	467,685	5,612,220
12296	Arinaitwe Nicholas	Education Assistant	U7U	467,685	5,612,220
13605	Tukamuhebwa Stanley	Education Assistant	U7U	413,116	4,957,392
12009	Nahabwe Boaz	Education Assistant	U7U	413,116	4,957,392
11915	Nkamusiiima Jonivah	Education Assistant	U7U	431,309	5,175,708
13557	Bigirwa Suwedi	Education Assistant	U7U	413,116	4,957,392
11611	Twesigye Jerald	Education Assistant	U7U	459,574	5,514,888
11577	Turyamureeba George	Education Assistant	U7U	431,309	5,175,708
11634	Turyahebwa Edson	Education Assistant	U7U	445,095	5,341,140
11450	Byarugaba Caleb	Senior Education Assista	U6L	485,685	5,828,220
11437	Byaruhanga Elasmus	Senior Education Assista	U6L	467,685	5,612,220
11637	Tugume Charles	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					73,240,200

Cost Centre : Katanzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13542	Akampurira Lesty	Education Assistant	U7U	413,116	4,957,392
13183	Tusiime Calorine	Education Assistant	U7U	413,116	4,957,392
13150	Nuwagaba Robert	Education Assistant	U7U	413,116	4,957,392
13471	Nicodemus Epaphras	Education Assistant	U7U	413,116	4,957,392
13615	Kyokunda Spedita	Education Assistant	U7U	413,116	4,957,392
11436	Byarugaba Godfrey	Senior Education Assista	U6L	482,695	5,792,340

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Katanzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12352	Arinaitwe Peter	Senior Education Assista	U6L	482,695	5,792,340
11306	Byamukama Amanyaleopol	Senior Education Assista	U6L	482,695	5,792,340
11787	Murambate Atwine Pascal	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,901,400

Cost Centre : Katojo II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13141	Nakaweesi Najimu	Education Assistant	U7U	413,116	4,957,392
13297	Kamuntu Ezra	Education Assistant	U7U	413,116	4,957,392
12303	Ahimbisibwe Agatha	Education Assistant	U7U	482,695	5,792,340
13082	Happy Roselyne	Education Assistant	U7U	413,116	4,957,392
13462	Mugisha Justus	Education Assistant	U7U	413,116	4,957,392
11748	Mugume Charles	Education Assistant	U7U	438,119	5,257,428
13399	Ngyeragyeza Frank	Education Assistant	U7U	413,116	4,957,392
13731	Tumuhairwe Annet	Education Assistant	U7U	413,116	4,957,392
11447	Biseki Fred	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					50,332,428

Cost Centre : Kikagate P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11091	Kalenzi Alex	Education Assistant	U7U	413,116	4,957,392
12424	Mukwetah Adonia	Education Assistant	U7U	413,116	4,957,392
13577	Mugume Nelson	Education Assistant	U7U	413,116	4,957,392
13437	Ahimbisibwe Robert	Education Assistant	U7U	413,116	4,957,392
11572	Tusasirwe Vivian	Education Assistant	U7U	413,116	4,957,392
12330	Amanyale Fred	Education Assistant	U7U	413,116	4,957,392
11461	Byereta Solomon	Education Assistant	U7U	467,685	5,612,220
13544	Amutuhairwe Innocent	Education Assistant	U7U	413,116	4,957,392
11599	Tumwesigye Alice	Senior Education Assista	U6L	482,695	5,792,340
12331	Ahumuza Annet	Senior Education Assista	U6L	482,695	5,792,340

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kikagate P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12877	Kasande Peninah	Senior Education Assista	U6L	487,882	5,854,584
11434	Bwogi Francis	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					65,490,648

Cost Centre : Kisharira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11835	Mbabazi Judith	Education Assistant	U7U	459,574	5,514,888
13447	Besigye John	Education Assistant	U7U	413,116	4,957,392
11494	Turyatamba Augustus	Education Assistant	U7U	445,095	5,341,140
13436	Ahimbisibwe Acleophus	Education Assistant	U7U	413,116	4,957,392
11492	Turyahikayo Edward	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					26,563,152

Cost Centre : Kisharira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11908	Natwijuka Moses	Education Assistant	U7U	467,685	5,612,220
13609	Twesigye Deus	Education Assistant	U7U	413,116	4,957,392
12143	Ahimbisibwe David Mbaba	Education Assistant	U7U	467,685	5,612,220
11553	Tumuhimbise Wilbroad	Senior Education Assista	U6L	485,685	5,828,220
11838	Mubangizi John Bosco	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					27,802,392

Cost Centre : Kitezo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11601	Turamye Benon	Education Assistant	U7U	467,685	5,612,220
12252	Saturday Jerald	Education Assistant	U7U	413,116	4,957,392
11406	Byaruhanga Samuel	Education Assistant	U7U	467,685	5,612,220
11411	Bakurikiza Yafesi	Education Assistant	U7U	413,116	4,957,392
12257	Arinaitwe Mackline	Education Assistant	U7U	459,574	5,514,888
11903	Namwiga Constance	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kitezo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,391,532

Cost Centre : Kyezimbire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11623	Tumwikirize Beth	Education Assistant	U7U	438,119	5,257,428
11617	Tumwesigye Jackson	Education Assistant	U7U	413,116	4,957,392
11870	Nsingwire Christopher	Education Assistant	U7U	467,685	5,612,220
11749	Mutabazi Asaph	Education Assistant	U7U	413,116	4,957,392
11778	Mpirirwe Betty	Education Assistant	U7U	413,116	4,957,392
11777	Matovu Sauya	Education Assistant	U7U	413,116	4,957,392
11237	Katushabe Alaisah	Education Assistant	U7U	467,685	5,612,220
13347	Katsigaire Tarasensio	Education Assistant	U7U	413,116	4,957,392
12211	Atwijukye Peter	Education Assistant	U7U	438,119	5,257,428
12912	Aruho Janepher	Education Assistant	U7U	413,116	4,957,392
12309	Atukunzire Annet	Education Assistant	U7U	445,095	5,341,140
11305	Baryabanza Robert Jolly	Senior Education Assista	U6L	485,685	5,828,220
11105	Kyarukunda Angella	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					70,390,428

Cost Centre : Kyezimbire s s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13488	TUMWINE DAVID	Education Officer	U4L	611,984	7,343,808
13523	BYABAGAMBI DEUS	Education Officer	U4L	611,984	7,343,808
12702	BYARUHANGA CHARLE	Education Officer	U4L	780,157	9,361,884
12976	KAMUGISHA NICHOLAS	Education Officer	U4L	611,984	7,343,808
12978	RUKONGI BAGOROGOZ	Education Officer	U4L	611,984	7,343,808
13003	ARUHO AMON	Education Officer	U4L	611,984	7,343,808
13676	KOMUNGARO SCOVIA	Education Officer	U4L	712,701	8,552,412
13655	BAMBAlHA RICHARD	Education Officer	U4L	611,984	7,343,808
12922	TINDIMWEBWA DEUS	Education Officer	U4L	684,700	8,216,400

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kyezimbiress

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13525	BYARUHANGA NATHA	Education Officer	U4L	611,984	7,343,808
13272	NIWAGABA FELIX	Education Officer	U4L	684,700	8,216,400
13271	TURYAHIKAYO JAMES	Education Officer	U4L	611,984	7,343,808
11813	MUGABE ROBERT	Education Officer	U4L	611,984	7,343,808
13379	MUGISHA GEORGE	Education Officer	U4L	712,701	8,552,412
13526	MWEBAZE GEOFFREY G	Education Officer	U4L	611,984	7,343,808
12941	NANYUNJA RUTH	Education Officer	U4L	611,984	7,343,808
12955	SUNDAY OTUS	Education Officer	U4L	611,984	7,343,808
13353	BYARUHANGA EVARIST	Education Officer	U4L	611,984	7,343,808
13368	TURYARUGAYO DENIS	Education Officer	U4L	611,984	7,343,808
13617	BEHAISA HYGINE	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					165,748,272

Cost Centre : Nyabushenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11236	Kakwenzire Jackson	Education Assistant	U7U	467,685	5,612,220
11095	Kasasira David	Education Assistant	U7U	459,574	5,514,888
11545	Tumugabirwe Selinah	Education Assistant	U7U	445,095	5,341,140
11438	Byamugisha Julius Chance	Education Assistant	U7U	445,095	5,341,140
11752	Mujuni Stephen	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					29,546,808

Cost Centre : Nyakabungo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13575	Mucunguzi Gerald	Education Assistant	U7U	413,116	4,957,392
11462	Baguma Moses	Education Assistant	U7U	418,196	5,018,352
11859	Ngambegye Wilfred	Education Assistant	U7U	413,116	4,957,392
11603	Twinomugisha Edison	Education Assistant	U7U	418,196	5,018,352
13475	Rukundo Benedict	Education Assistant	U7U	413,116	4,957,392
12059	Turahikayo James	Education Assistant	U7U	418,196	5,018,352

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
11686	Maniraguha Samuel	Senior Education Assista	U6L	487,882	5,854,584
13684	Twebaze Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,373,692

Cost Centre : Nyakamuri I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12008	Ngabirano Henry Siku	Education Assistant	U7U	413,116	4,957,392
13487	Twinomujuni Francis	Education Assistant	U7U	413,116	4,957,392
13054	Atuhair Rachael	Education Assistant	U7U	413,116	4,957,392
13298	Kanyesigye Richard	Education Assistant	U7U	413,116	4,957,392
11533	Turyatunga Denis	Education Assistant	U7U	438,119	5,257,428
13707	Kiconco Vastina	Education Assistant	U7U	413,116	4,957,392
13476	Shabohurira Mercy	Education Assistant	U7U	413,116	4,957,392
11542	Twikiriize Justus	Senior Education Assista	U6L	482,695	5,792,340
11552	Twesigye John K	Senior Education Assista	U6L	482,695	5,792,340
11755	Musinguzi Narcis	Senior Education Assista	U6L	482,695	5,792,340
12889	Kyohairwe Godlive	Senior Education Assista	U6L	482,695	5,792,340
11292	Katorobo john Batista	Senior Education Assista	U6L	482,695	5,792,340
11495	Turyamutunga Fidelis	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
11858	Nduhira Pontius	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					79,438,320

Cost Centre : Nyaruhanga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12888	Barigye Charles	Education Assistant	U7U	467,685	5,612,220
13449	Bowa Josephat	Education Assistant	U7U	413,116	4,957,392
13325	Mugisha Edson	Education Assistant	U7U	413,116	4,957,392
11368	Biryomumaisho Bruce	Education Assistant	U7U	413,116	4,957,392
11405	Byaruhanga Elias	Education Assistant	U7U	467,685	5,612,220
11840	Mworekwo Samuel	Education Assistant	U7U	413,116	4,957,392

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
12117	Turyatunga Wycliffie	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					36,011,400

Cost Centre : Ruyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12299	Azairwe Will	Education Assistant	U7U	413,116	4,957,392
12094	Turinawe Narcisio	Education Assistant	U7U	467,685	5,612,220
12207	Atuhaire Annet	Education Assistant	U7U	413,116	4,957,392
11266	Kanyonyozi Dominic	Education Assistant	U7U	467,685	5,612,220
13341	Kyoshabire Adnives	Education Assistant	U7U	413,116	4,957,392
13578	Mugyenyi Moses	Education Assistant	U7U	413,116	4,957,392
13187	Ngabirano Innocent Mate	Education Assistant	U7U	413,116	4,957,392
11387	Bugaiga Silverio	Senior Education Assista	U6L	482,695	5,792,340
11018	Owakubariho Quilino	Senior Education Assista	U6L	482,695	5,792,340
11414	Basiga Silver	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					55,333,500

Cost Centre : Rwamurunga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11416	Basabe Yustina	Education Assistant	U7U	459,574	5,514,888
13606	Tumwesigire David	Education Assistant	U7U	413,116	4,957,392
12020	Ndyabahita Lambert	Education Assistant	U7U	431,309	5,175,708
13597	Ninsiima Sarah	Education Assistant	U7U	413,116	4,957,392
12016	Niyinyibutse Catherine	Education Assistant	U7U	431,309	5,175,708
13178	Sande Richard Lubega	Education Assistant	U7U	413,116	4,957,392
11114	Komuhangi Monic	Education Assistant	U7U	467,685	5,612,220
11391	Biryabarema Alex	Education Assistant	U7U	445,095	5,341,140
12018	Nabukela Ajalah	Education Assistant	U7U	413,116	4,957,392
13053	Atuhaire Gloria	Education Assistant	U7U	413,116	4,957,392
12095	Tushabe Anne	Education Assistant	U7U	467,685	5,612,220

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
11093	Katusiime Annet	Education Assistant	U7U	413,116	4,957,392
12210	Asiimirwe Johnson	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
11747	Mubangizi Julius	Head Teacher (Primary)	U4L	909,244	10,910,928
Total Annual Gross Salary (Ushs)					80,157,900

Cost Centre : Rwamwijuka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13317	Rugendo Christine	Education Assistant	U7U	413,116	4,957,392
11055	Kobusingye Kedress	Education Assistant	U7U	467,685	5,612,220
12335	Arikiriza Justus	Education Assistant	U7U	413,116	4,957,392
13448	Biryahabwe Alex	Education Assistant	U7U	413,116	4,957,392
11357	Byamukama Denis	Senior Education Assista	U6L	482,695	5,792,340
11215	Kamayanja Julia	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					33,347,472

Subcounty / Town Council / Municipal Division : Masha

Cost Centre : Itegyero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11467	Francis Behangana	Education Assistant	U7U	467,685	5,612,220
11848	Winfred Namatovu	Education Assistant	U7U	467,685	5,612,220
11277	Caroline Kembabazi	Education Assistant	U7U	438,119	5,257,428
13046	Elizebeth Empurire	Education Assistant	U7U	413,116	4,957,392
13145	Gorette Natukunda	Education Assistant	U7U	413,116	4,957,392
11698	Grace Mbabazi	Education Assistant	U7U	445,095	5,341,140
13689	Immaculate Asasira	Education Assistant	U7U	413,116	4,957,392
11052	Flavia B Kyogabirwe	Senior Education Assista	U6L	482,695	5,792,340
11362	James Bangizi	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					51,849,840

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kabare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11002	Waranze K.K Benedict	Education Assistant	U7U	413,116	4,957,392
13119	Musiime Edith	Education Assistant	U7U	413,116	4,957,392
12470	Ndyabangira Prudence	Education Assistant	U7U	424,676	5,096,112
11885	Nganda Caroline	Senior Education Assista	U6L	482,695	5,792,340
12517	Kyohairwe Juliet	Senior Education Assista	U6L	482,695	5,792,340
11586	Tugaine Perry	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
11978	Nalwanga Jacinta	Head Teacher (Primary)	U4L	644,785	7,737,420
13533	Tumuhairwe Stella	Senior Education Officer	U3L	482,695	5,792,340
11584	Tusiime Assumpta	Senior Education Officer	U3L	485,695	5,828,340
Total Annual Gross Salary (Ushs)					53,024,412

Cost Centre : Karungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11020	Alex Oragire Kworagire	Education Assistant	U7U	438,119	5,257,428
12970	Gladson Twikirize	Education Assistant	U7U	467,685	5,612,220
11731	Benon Mugisha	Education Assistant	U7U	413,116	4,957,392
12165	Aheebwe Julius	Education Assistant	U7U	459,574	5,514,888
11090	Mouricia Kihembo Kafurek	Education Assistant	U7U	459,574	5,514,888
11190	Zainabu Kyasiimire	Education Assistant	U7U	413,116	4,957,392
11557	Emmanuel Turyaheebwa	Senior Education Assista	U6L	487,882	5,854,584
11034	Muzamiru Ssempogo Twaha	Senior Education Assista	U6L	487,882	5,854,584
11189	Moses Kasozi	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,260,796

Cost Centre : Katereera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11278	Justine Kiconco	Education Assistant	U7U	467,685	5,612,220
12177	Loyce Asingwire	Education Assistant	U7U	418,196	5,018,352
11993	Susan Nduhukire	Education Assistant	U7U	413,116	4,957,392
11225	JohnBosco Kizito	Education Assistant	U7U	445,095	5,341,140

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Katereera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11815	Eldard Muhereza	Education Assistant	U7U	467,685	5,612,220
12896	Aron Baryamanya	Education Assistant	U7U	459,574	5,514,888
13152	Apollo Naturinda	Education Assistant	U7U	418,196	5,018,352
11116	Annah Kyomukama	Education Assistant	U7U	438,119	5,257,428
12356	Beatrice Ayebazibwe	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					48,186,576

Cost Centre : Masha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13342	Jenipher Kyogabirwe	Education Assistant	U7U	413,116	4,957,392
12045	Hosea Tumusiime	Education Assistant	U7U	445,095	5,341,140
12215	Fred Atwiine	Education Assistant	U7U	413,116	4,957,392
12026	Francis Nabaasa	Education Assistant	U7U	467,685	5,612,220
11860	Jovanice Nakabazi	Education Assistant	U7U	413,116	4,957,392
11197	Clare Kyampaire	Senior Education Assista	U6L	482,695	5,792,340
12069	James Tindigamba	Senior Education Assista	U6L	485,685	5,828,220
11523	Catherine Tujunwe	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					45,183,516

Cost Centre : Masha Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13333	TUSINGWIRE Joyce	Assistant Education offic	U5U	500,987	6,011,844
13744	MUSANJE Ahmed	Assistant Education offic	U5U	595,872	7,150,464
13367	MUTUNGI Boaz	Assistant Education offic	U5U	614,854	7,378,248
12969	BYAKATONDA Milton A	Assistant Education offic	U5U	500,987	6,011,844
13517	TUMWEKWASE Dan	Assistant Education offic	U5U	614,854	7,378,248
12968	TURYAMUREEBA Baker	Assistant Education offic	U5U	648,479	7,781,748
12926	BEIKINISE Courtes	Assistant Education offic	U5U	500,987	6,011,844
12980	KYOGABIRWE Miria	Assistant Education offic	U5U	500,987	6,011,844
12965	KABARUNGI Scovia	Assistant Education offic	U5U	500,987	6,011,844

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Masha Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	KANGABO Elisha	Assistant Education offic	U5U	604,599	7,255,188
13747	KAKURU Abraham	Assistant Education offic	U5U	580,146	6,961,752
13743	LWANGA Luckier	Assistant Education offic	U5U	604,599	7,255,188
13000	ACUNGURA Atwijukire Ed	Assistant Education offic	U5U	500,987	6,011,844
12949	AHAIRWE Evah	Assistant Education offic	U5U	720,805	8,649,660
13748	AHAIRWE Kyomuhangi Gr	Education Officer	U4L	614,854	7,378,248
13510	JJAGGWE Isaac	Education Officer	U4L	749,983	8,999,796
13433	BITARINSHA Charles Lwa	Education Officer	U4L	961,199	11,534,388
13745	BAMUREEBA James	Education Officer	U4L	798,535	9,582,420
13746	BAITWABABO Robert	Education Officer	U4L	723,868	8,686,416
13512	AKATUHANDANA Christn	Education Officer	U4L	700,306	8,403,672
13538	ATWIINE Sylverious	Education Officer	U4L	798,535	9,582,420
13623	KYAYESIMIRA Juliet	Education Officer	U4L	832,182	9,986,184
13511	MUHANGI Felix	Education Officer	U4L	749,983	8,999,796
13425	NATUKUNDA Judith	Education Officer	U4L	749,983	8,999,796
13352	NKABAKYENGA Bonefac	Education Officer	U4L	580,146	6,961,752
13742	MUGASIRA Freddie	Education Officer	U4L	798,535	9,582,420
13537	KATUURA Julius Zavuga	Education Officer	U4L	749,983	8,999,796
13741	AHIMBISIBWE John Mary	Deputy Head Teacher (S	U3L	933,991	11,207,892
13353	BYAMUGISHA K. Deusded	Head Teacher (Secondar	U2U	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					245,522,640

Cost Centre : Nyakakoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11101	John Bosco Kiiza	Education Assistant	U7U	413,116	4,957,392
12011	Madina Nalubega	Education Assistant	U7U	413,116	4,957,392
13336	Rosette Kebirungi	Education Assistant	U7U	413,116	4,957,392
12128	Ketra Arinaitwe	Education Assistant	U7U	413,116	4,957,392
12022	Monic Namara	Senior Education Assista	U6L	485,685	5,828,220
12021	Patience Nabimanya	Senior Education Assista	U6L	482,695	5,792,340

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Nyakakoni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12173	Donax Tumwine Agaba	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,812,444

Cost Centre : Nyamitsindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12833	Sulaiman Banturaki	Education Assistant	U7U	445,095	5,341,140
11046	Mary Katushabe	Education Assistant	U7U	413,116	4,957,392
13315	Mackline Tushabe	Education Assistant	U7U	413,116	4,957,392
12258	Joseph Igga	Education Assistant	U7U	459,574	5,514,888
13147	Glorius Natuhwera	Education Assistant	U7U	413,116	4,957,392
11099	Engel Kyomukama	Education Assistant	U7U	445,095	5,341,140
13195	Elynah Nuwamanya	Education Assistant	U7U	413,116	4,957,392
11535	Pross Tumushabe	Education Assistant	U7U	413,116	4,957,392
12155	Stephen Ahimbisibwe	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,776,468

Cost Centre : Rukuuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12584	Mwebaze Jovia	Education Assistant	U7U	467,585	5,611,020
12808	Nimwesiga Jude	Education Assistant	U7U	413,116	4,957,392
11730	Musika Yasini	Education Assistant	U7U	413,116	4,957,392
11246	Kweyunga Keneth	Education Assistant	U7U	413,116	4,957,392
11332	Bitamare John Patrick	Education Assistant	U7U	467,585	5,611,020
12311	Ayebare Justicia	Education Assistant	U7U	424,676	5,096,112
13194	Nuwasiima Eva	Education Assistant	U7U	424,676	5,096,112
11441	Byabashaija John Bosco	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,023,860

Cost Centre : Rumuri P/S

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

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rumuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13574	Sharllote Mbabazi	Education Assistant	U7U	413,116	4,957,392
13468	Doreen Nagaba	Education Assistant	U7U	413,116	4,957,392
11119	Jane Katushabe	Education Assistant	U7U	467,685	5,612,220
11118	Mastura Keyimuri	Education Assistant	U7U	467,685	5,612,220
13340	Meldah Kwarisima	Education Assistant	U7U	413,116	4,957,392
11570	Ivan Tugumisirize	Senior Education Assista	U6L	482,695	5,792,340
11845	Herbert Mujuni	Senior Education Assista	U6L	487,882	5,854,584
11466	Mediath Kubbo Busingye	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					43,598,124

Cost Centre : Rwakahunde II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12162	Asiima Francis Basiga	Education Assistant	U7U	413,116	4,957,392
11000	Nyangoma Fortunate	Education Assistant	U7U	413,116	4,957,392
11156	Kyomugisha Betty	Education Assistant	U7U	413,116	4,957,392
11107	Kirabo Kellen	Education Assistant	U7U	467,685	5,612,220
11704	Musinguzi Michael	Education Assistant	U7U	413,116	4,957,392
11814	Mugarura Richard	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,234,128

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11718	Mbyemire Lonard	Education Assistant	U7U	413,116	4,957,392
12276	Ssentongo Bernard	Education Assistant	U7U	467,685	5,612,220
13702	Kirigye Justin	Education Assistant	U7U	413,116	4,957,392
11117	Katende Sharons	Education Assistant	U7U	438,119	5,257,428
11884	Nyamwija Gertrude	Senior Education Assista	U6L	459,574	5,514,888
20117	Bananukire Jovinta	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,036,740

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rwendezi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13463	Silivano Mugiisha	Education Assistant	U7U	413,116	4,957,392
11682	Messarch Mugumya	Education Assistant	U7U	445,095	5,341,140
13692	Fortunate Ayebazibwe	Education Assistant	U7U	413,116	4,957,392
11585	Glades Tumutegyereize	Senior Education Assista	U6L	487,882	5,854,584
11789	Margaret Mwebaze	Senior Education Assista	U6L	482,695	5,792,340
11145	Thereza Kyomugisha	Senior Education Assista	U6L	487,882	5,854,584
11588	Alice Tumuheirwe	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,549,772

Cost Centre : Rwetango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11504	Tumwine Chrissy	Education Assistant	U7U	467,685	5,612,220
11024	Rutaijakare James	Education Assistant	U7U	452,247	5,426,964
12514	Rukundo Juliet	Education Assistant	U7U	413,116	4,957,392
12506	Masereka Nasur	Education Assistant	U7U	445,095	5,341,140
11143	Karungi Judith	Education Assistant	U7U	413,116	4,957,392
11346	Busingye Phausta	Education Assistant	U7U	467,685	5,612,220
13589	Zinabu Namubiru	Education Assistant	U7U	413,116	4,957,392
11273	Kemirembe Margaret	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,602,140

Subcounty / Town Council / Municipal Division : Mbaare

Cost Centre : Bukanga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12803	MULINDA JAMES	Assistant Education offic	U5U	551,977	6,623,724
12775	TUSHABOMWE DEUS	Assistant Education offic	U5U	551,977	6,623,724
12882	BANGIRANA MARAMBY	Senior Accounts assistant	U5U	561,184	6,734,208
13628	TUMWESIGA . B.JACKSO	Assistant Education offic	U5U	614,854	7,378,248
12799	MWEBAZE BENON	Assistant Education offic	U5U	658,326	7,899,912
13216	KIRUNDA EDWARD. KA	Assistant Education offic	U5U	614,854	7,378,248

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Bukanga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12798	BARAIRE BENON	Assistant Education offic	U5U	542,955	6,515,460
13624	TWAHIRWA. K. DICKEN	Assistant Education offic	U5U	614,854	7,378,248
12804	MWEBAZE GODFREY	Assistant Education offic	U5U	492,967	5,915,604
12797	MWOROZI PADDY	Deputy Head Teacher (S	U3L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					77,556,372

Cost Centre : Burigi Catholic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13443	Atwesigye Alex	Education Assistant	U7U	413,116	4,957,392
11515	Twinamatsiko Enoth	Education Assistant	U7U	467,685	5,612,220
13149	Rwakaana Phillipo	Education Assistant	U7U	424,676	5,096,112
12534	Mwabaze Richard	Education Assistant	U7U	459,574	5,514,888
13118	Magara Robert	Education Assistant	U7U	413,116	4,957,392
11262	Katongana Yowel	Education Assistant	U7U	467,685	5,612,220
12827	Bongyereire Nestorio Richar	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,362,444

Cost Centre : BURIGI COU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13396	MUHAIRWE DENIS	Education Assistant	U7U	413,116	4,957,392
13106	KYASIMIRE FLAVIA	Education Assistant	U7U	413,116	4,957,392
13122	MURAMUZI EDWARD	Education Assistant	U7U	413,116	4,957,392
13573	LUKYAMUZI KIZITO	Education Assistant	U7U	413,116	4,957,392
11524	TUMUSIIME EDMOND	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					25,441,788

Cost Centre : Kahungye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12232	Shabaruhanga John	Education Assistant	U7U	438,119	5,257,428
12172	Ainembabazi Mary	Education Assistant	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kahungye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12152	Ayebare Godfrey	Education Assistant	U7U	452,247	5,426,964
11428	Baryamwishaki Deus	Education Assistant	U7U	413,116	4,957,392
13123	Mugarura Innocent	Education Assistant	U7U	413,116	4,957,392
13460	Mugisha Abudallah	Education Assistant	U7U	418,196	5,018,352
11011	Ruhinda Innocent	Education Assistant	U7U	413,116	4,957,392
11337	Bamwine John Bosco	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,924,560

Cost Centre : Kemengo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12551	Muhamé Moses	Education Assistant	U7U	413,116	4,957,392
12078	Tushabe Vincent	Education Assistant	U7U	467,685	5,612,220
13135	Mucureezi Sosten	Education Assistant	U7U	413,116	4,957,392
11825	Magyezi Januarius	Education Assistant	U7U	467,685	5,612,220
11067	Katooma Nicholas	Education Assistant	U7U	413,116	4,957,392
12186	Asiimwe Godwin	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					31,054,008

Cost Centre : Kempara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11261	Katwiromunda David	Education Assistant	U7U	467,685	5,612,220
13301	Kyasiimire Jovanice	Education Assistant	U7U	413,116	4,957,392
12136	Arikiriza Pontius	Education Assistant	U7U	413,116	4,957,392
12431	Mwebesa Felesian	Education Assistant	U7U	413,116	4,957,392
11079	Kaganda John	Education Assistant	U7U	467,685	5,612,220
13704	Kukunda Edivina	Education Assistant	U7U	413,116	4,957,392
11264	Kamayangi Gaudy	Education Assistant	U7U	413,116	4,957,392
11513	Tumuramyé Dezi	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,803,740

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KIHANDA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11650	TWINOMUGISHA RICHA	Education Assistant	U7U	467,685	5,612,220
13477	TUUHAIRWE ENOCK	Education Assistant	U7U	413,116	4,957,392
12595	MUSINGUZI STEPHEN	Education Assistant	U7U	452,247	5,426,964
12464	MUHAMEMUKAMA JAM	Education Assistant	U7U	413,116	4,957,392
11709	MBABAZI JANEPHER	Education Assistant	U7U	459,574	5,514,888
11344	BUSINI JOHN	Education Assistant	U7U	467,685	5,612,220
12831	ATUSASIIRE JOSELINE	Education Assistant	U7U	413,116	4,957,392
11033	SAYUNI ROBERT	Senior education assistan	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,830,808

Cost Centre : KIHANDA SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12635	BEGUMISA HAM	Assistant Education Offic	U5U	502,769	6,033,228
12727	TUSASIIRWE MUTUNGI	Senior Accounts Assistan	U5U	502,769	6,033,228
13757	BARINDA KIIZA KABOO	Assistant Education Offic	U5U	614,854	7,378,248
12897	BUSUULWA RICHARD	Assistant Education Offic	U5U	542,955	6,515,460
13279	RWAMBIRIZI NIWARIMP	Assistant Education Offic	U5U	502,769	6,033,228
13011	TUHUMWIRE DAVID	Assistant Education Offic	U5U	502,769	6,033,228
13289	AMUMPEIRE ROSSETTE	Assistant Education Offic	U5U	502,769	6,033,228
13026	BAGUME WILSON	Education Officer	U4L	712,277	8,547,324
13789	Tumusiime Nicholas	Education Officer	U4L	598,822	7,185,864
12664	TURYAHABWE GODFRE	Education Officer	U4L	598,822	7,185,864
13625	MUKASA CHRISTOPHER	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					81,399,156

Cost Centre : Kyabahesi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20644	Mujuni Boaz	Education Assistant	U7U	459,574	5,514,888
12858	Mubangizi Robert	Education Assistant	U7U	438,119	5,257,428
11035	Sabiiti Benon	Education Assistant	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kyabahezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12734	Tumwebaze Vastina	Education Assistant	U7U	467,685	5,612,220
12113	Tumwine Wilson	Education Assistant	U7U	485,685	5,828,220
12449	Twahirwa Muhangi Dickens	Education Assistant	U7U	452,247	5,426,964
12830	Ssali Joseph	Education Assistant	U7U	424,676	5,096,112
12611	Bakeinyaga Veronica	Senior Education Assista	U6L	438,119	5,257,428
Total Annual Gross Salary (Ushs)					43,605,480

Cost Centre : Mbaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13076	Byamukama Danis	Education Assistant	U7U	413,116	4,957,392
13095	Komujuni Claire	Education Assistant	U7U	413,116	4,957,392
11710	Mutuuzi Deusdeit	Education Assistant	U7U	459,574	5,514,888
11691	Mwijukye Bernard	Education Assistant	U7U	413,116	4,957,392
11973	Nakimbugwe Winfred	Education Assistant	U7U	445,095	5,341,140
11994	Nduhukire Denis Betariza	Education Assistant	U7U	413,116	4,957,392
12126	Ahimbisibwe Arthur	Education Assistant	U7U	413,116	4,957,392
12384	Minziro Enock	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					45,181,296

Cost Centre : Mishenyi I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13103	Kyokunzire Scovia	Education Assistant	U7U	413,116	4,957,392
12234	Lubega Abdu	Education Assistant	U7U	413,116	4,957,392
12554	Mugisha Sebastian	Education Assistant	U7U	467,685	5,612,220
11016	Owakubariho Mary	Education Assistant	U7U	445,095	5,341,140
11366	Baguma Charles Dick	Education Assistant	U7U	413,116	4,957,392
12493	Kamukama Federiko	Senior Education Assista	U6L	482,695	5,792,340
12243	Gumisiriza Albert	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,355,296

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Mishenyi II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12114	Tumuramye Robert	Education Assistant	U7U	467,685	5,612,220
11705	Mukasa Sulaiman Rukyamuz	Education Assistant	U7U	413,116	4,957,392
12510	Nimwesiga Gertride	Education Assistant	U7U	413,116	4,957,392
12881	Zziwa Daraus	Education Assistant	U7U	467,685	5,612,220
12023	Nalubega Hadija	Education Assistant	U7U	452,247	5,426,964
11309	Byamukama Benson	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,303,608

Cost Centre : Nshororo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11538	Tumuhairwe Mathias	Education Assistant	U7U	413,116	4,957,392
13710	Muhwezi Frank	Education Assistant	U7U	413,116	4,957,392
11539	Tayebwa Keneth	Education Assistant	U7U	413,116	4,957,392
11891	Namugerwa Zam	Education Assistant	U7U	413,116	4,957,392
12524	Ananura Julius Sabiiti	Education Assistant	U7U	413,116	4,957,392
12297	Ainembabazi Jane	Education Assistant	U7U	413,116	4,957,392
13404	Rubuga Onesmus	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					34,701,744

Cost Centre : Nyamarungi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	Katuramu Fredrick	Education Assistant	U7U	413,116	4,957,392
13595	Ndayishimiye John	Education Assistant	U7U	413,116	4,957,392
13343	Tusiime Jenipher	Education Assistant	U7U	413,116	4,957,392
12872	Atuhair Harriet	Education Assistant	U7U	467,685	5,612,220
11155	Kobusigye Provia	Education Assistant	U7U	413,116	4,957,392
13580	Muhangi Vilian	Education Assistant	U7U	413,116	4,957,392
11681	Matsiko Alex	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,191,520

Subcounty / Town Council / Municipal Division : Ngarama

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Burumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12528	AMUNSIMIRE LYDIA	Education Assistant	U7U	413,116	4,957,392
13307	GARABUZI GILVASE	Education Assistant	U7U	413,116	4,957,392
11110	KIBUUKA AMBROSE	Education Assistant	U7U	413,116	4,957,392
11829	MATOVU JEPSON	Education Assistant	U7U	467,685	5,612,220
11831	MPAIRWE ROBERT	Education Assistant	U7U	413,116	4,957,392
12373	MUBANGIZI EVARIST	Education Assistant	U7U	413,116	4,957,392
13466	MWEHANGYE STEPHEN	Education Assistant	U7U	413,116	4,957,392
12463	ATUHAIRE FULGENTIUS	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,093,992

Cost Centre : Burungamo C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12161	Asiimwe Jacinta	Education Assistant	U7U	445,095	5,341,140
11252	Kyosimire Juliet	Education Assistant	U7U	413,116	4,957,392
11334	Buhamizo Wilson	Education Assistant	U7U	413,116	4,957,392
13554	Bananuka Wilson	Education Assistant	U7U	413,116	4,957,392
11922	Namata Ruth	Education Assistant	U7U	467,685	5,612,220
11919	Nyangoma Janepher	Senior education assistan	U6L	482,695	5,792,340
12159	Atuhe Wilson	Senior education assistan	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,410,216

Cost Centre : Burungamo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12485	Musinguzi Julius	Education Assistant	U7U	413,116	4,957,392
11235	Tumuhairwe Cleophas	Education Assistant	U7U	413,116	4,957,392
13576	Mugisha Rogers	Education Assistant	U7U	413,116	4,957,392
12545	Manyire Midress	Education Assistant	U7U	467,685	5,612,220
13395	Manyire Allen	Education Assistant	U7U	413,116	4,957,392
11202	Kyoshabire Gloria	Education Assistant	U7U	413,116	4,957,392
11502	Tumwebaze Gerald	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Burungamo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11136	Kyarimpa Feresta	Senior Education Assista	U6L	482,695	5,792,340
11138	Kebirungi Molly	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,941,252

Cost Centre : Kagaaga 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12116	Twesigye Josiline	Education Assistant	U7U	413,116	4,957,392
13691	Ahimbisibwe Benon	Education Assistant	U7U	413,116	4,957,392
12496	Ambangira Boniface	Education Assistant	U7U	467,685	5,612,220
11204	Kasasiira Labson	Education Assistant	U7U	413,116	4,957,392
13109	Kyarikora Justus	Education Assistant	U7U	413,116	4,957,392
11781	Turigye Mugisha Nazzy	Education Assistant	U7U	467,685	5,612,220
11149	Komutindo Caroline	senior Education Assista	U6L	487,882	5,854,584
12603	Nkirirehi Gerald	senior Education Assista	U6L	487,882	5,854,584
12336	Ariyo Herbert	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					50,500,596

Cost Centre : Kakuuto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12364	Asiimwe Evalyne	Education Assistant	U7U	413,116	4,957,392
12178	Arikiroru Januario	Education Assistant	U7U	413,116	4,957,392
11700	Mugisha James	Education Assistant	U7U	413,116	4,957,392
13398	Mujuni Didas	Education Assistant	U7U	413,116	4,957,392
12007	Nakayima Alice	Education Assistant	U7U	438,119	5,257,428
13326	Tumwine George	Education Assistant	U7U	413,116	4,957,392
13383	Amanya Boaz	Education Assistant	U7U	413,116	4,957,392
12372	Mwesigye Grace	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					42,739,200

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KAMATARISI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11257	KYOMUKAMA FELES	Education Assistant	U7U	413,116	4,957,392
13061	BABIMANYA TUSIIME P	Education Assistant	U7U	413,116	4,957,392
13539	ABEINE PATRICK	Education Assistant	U7U	413,116	4,957,392
13711	MATSIKO AGGREY	Education Assistant	U7U	413,116	4,957,392
11876	NSUBUGA DAVID	Education Assistant	U7U	431,309	5,175,708
12479	RWABAMBARI PETUA	Education Assistant	U7U	413,116	4,957,392
12555	BABIRYE BERNA	Senior Education Assista	U6L	482,695	5,792,340
12073	TUKAHABWA RONALD	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					43,492,428

Cost Centre : Kashenye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12605	Tumuramye James	Education Assistant	U7U	467,685	5,612,220
13125	Mukiibi Rashid	Education Assistant	U7U	413,116	4,957,392
12502	Besigye Monic	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					16,397,832

Cost Centre : Kayenje I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	Namara Lilliane	Education assistant	U7U	413,116	4,957,392
11527	Tumusiime Richard	Education assistant	U7U	413,116	4,957,392
11135	Kakuure Jackson Katungi	Education assistant	U7U	467,685	5,612,220
12295	Atukwatse Jackline	Education assistant	U7U	438,119	5,257,428
11844	Magezi Julius	Senior education assistan	U6L	485,685	5,828,220
12001	Nalugave Evaline	Senior education assistan	U6L	487,882	5,854,584
12374	Mujuni Grace	Senior education assistan	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					38,295,456

Cost Centre : Kayenje II

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

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kayenje II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11289	Kyomuhendo Allen	Education Assistant	U7U	413,116	4,957,392
12300	Asiimire Abbi	Education Assistant	U7U	413,116	4,957,392
12137	Aguma Robert	Education Assistant	U7U	438,119	5,257,428
13130	Mujuni Benoni	Education Assistant	U7U	413,116	4,957,392
12546	Tumuhairwe Joan	Education Assistant	U7U	413,116	4,957,392
11546	Turinawe Katagira David	Education Assistant	U7U	424,676	5,096,112
11003	Dukuze Dorothy	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,975,448

Cost Centre : KISHOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11877	NUWABIINE PATRICK	Education Assistant	U7U	467,685	5,612,220
11087	KYAKUNZIRE CLARE	Education Assistant	U7U	467,685	5,612,220
12878	KATUMWESIGYE JUSTI	Education Assistant	U7U	467,685	5,612,220
12171	AKABAFUNZAKI ANNET	Education Assistant	U7U	467,685	5,612,220
12124	AGABA JOHN	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					27,467,232

Cost Centre : Kyajungu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11448	Baryatuha Jackson	Education Assistant	U7U	467,885	5,614,620
13101	Kyokusiima Dorcus	Education Assistant	U7U	413,116	4,957,392
13600	Nuwendishaba Monic	Education Assistant	U7U	413,116	4,957,392
12097	Tukundane Agnes	Education Assistant	U7U	413,116	4,957,392
11510	Tusingwire Jenenner	Education Assistant	U7U	413,116	4,957,392
12535	Kamara Polly	Senior Education Assista	U6L	487,882	5,854,584
12606	Twekambe Stuart	Senior Education Assista	U6L	485,685	5,828,220
12811	Ariyo Herbert	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					42,981,576

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kyakabindi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11355	Baingana M.Frank	Education Assistant	U7U	467,685	5,612,220
12880	Atwebembire Jotham	Education Assistant	U7U	438,119	5,257,428
13411	Byamukama Richard	Education Assistant	U7U	452,247	5,426,964
11152	Kyobutungi Sylvia	Education Assistant	U7U	418,196	5,018,352
11688	Mwesigye Augustus	Education Assistant	U7U	487,882	5,854,584
13327	Tumwebaze Robert	Education Assistant	U7U	482,695	5,792,340
12379	Mwesigye Silver	Education Assistant	U7U	452,247	5,426,964
11137	Kewaza Grace	Education Assistant	U7U	467,685	5,612,220
11029	Sempijja Eliab	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					51,738,492

Cost Centre : Ngarama C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12879	Kyoshabire Allen	Education Assistant	U7U	467,685	5,612,220
12083	Twogyeirwe Herbert	Education Assistant	U7U	413,116	4,957,392
12558	Tusasiirwe Janepher	Education Assistant	U7U	413,116	4,957,392
11878	Night Florence	Education Assistant	U7U	467,685	5,612,220
11924	Natukunda Augustine	Education Assistant	U7U	467,685	5,612,220
12539	Kyompaire Donanta	Education Assistant	U7U	467,685	5,612,220
11340	Behayo Nathan	Education Assistant	U7U	467,685	5,612,220
12183	Atuhairwe Donath	Education Assistant	U7U	413,116	4,957,392
12321	Aheirwe James	Education Assistant	U7U	467,685	5,612,220
12248	Sayuni Emily	Senior Education Assista	U6L	482,695	5,792,340
11044	Kyokunzire Annet	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					62,075,256

Cost Centre : Ngarama Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13565	Karidasi Perezi	Education Assistant	U7U	413,116	4,957,392
12010	Nuwamanya Annet	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Ngarama Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13169	Tumuhimbise Pius	Education Assistant	U7U	413,116	4,957,392
12509	Niwabiine Dativah	Education Assistant	U7U	413,116	4,957,392
12064	Twesigye Agripina	Education Assistant	U7U	452,247	5,426,964
13593	Naturinda Leodina	Education Assistant	U7U	413,116	4,957,392
12004	Nuwabiine Alex	Education Assistant	U7U	413,116	4,957,392
13112	Kiconco Hope	Education Assistant	U7U	413,116	4,957,392
13042	Akampurira Oliver	Education Assistant	U7U	413,116	4,957,392
11333	Beinomugisha Deus	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					52,823,520

Cost Centre : Ngarama Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12640	Ahimbisibwe Alex Baka	Laboratory Assistant	U7U	335,162	4,021,944
13294	Baguma Keneth	Laboratory Assistant	U7U	353,225	4,238,700
13222	Mugume Hanning	Assistant Education Offic	U5U	492,967	5,915,604
20999	Kato Cephas	Assistant Education Offic	U5U	492,079	5,904,948
12672	Tibasiima Stephen	Assistant Education Offic	U5U	614,854	7,378,248
13527	Muramya Alex	Assistant Education Offic	U5U	614,854	7,378,248
12587	Orikiriza Didas	Education Officer	U4L	634,091	7,609,092
13528	Nsheka Patrick	Education Officer	U4L	806,919	9,683,028
12898	Mugisha Malison	Education Officer	U4L	806,919	9,683,028
13530	Kizito Moses	Education Officer	U4L	712,277	8,547,324
13507	Mugisha Charles	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					85,190,388

Cost Centre : Rukonje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12771	Nuwagira Caroline Julian	Education Assistant	U7U	413,116	4,957,392
12481	Ndyanabo Silver	Education Assistant	U7U	413,116	4,957,392
11165	Kataryeba Hilary	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Rukonje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11920	Nuwagaba Alex	Education Assistant	U7U	413,116	4,957,392
12772	Tukwasibwe William	Senior Education Assista	U6L	482,695	5,792,340
12221	Ssebugwa Jamidu	Senior Education Assista	U6L	482,695	5,792,340
12511	Atuhairwe Agnes	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,206,588

Cost Centre : St. Johns Biharwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12337	Atukwatse Janepher	Education Assistant	U7U	413,116	4,957,392
12093	Tushemereirwe Justine	Education Assistant	U7U	413,116	4,957,392
12127	Atwiine Richard	Education Assistant	U7U	413,116	4,957,392
13720	Ninsiima Shimon	Education Assistant	U7U	413,116	4,957,392
12885	Abaho Karega Stephen	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,621,908

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
12213	AHABWE ANDREW SHA	Education Assistant	U7U	413,116	4,957,392
13154	NATAMBA JOSEPH	Education Assistant	U7U	413,116	4,957,392
11660	MUGABE SILVER	Education Assistant	U7U	452,247	5,426,964
13143	NATURINDA PENELOPE	Education Assistant	U7U	452,247	5,426,964
11048	KATTO LAWRENCE	Education Assistant	U7U	431,309	5,175,708
11998	NSHEMERE JOSELYNE A	Senior Education Assista	U6L	487,882	5,854,584
12189	AHIMBISIBWE HENLEOU	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,536,424

Cost Centre : Kabatangare P/S

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

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
11396	Byamukama Christopher	Education Assistant	U7U	413,116	4,957,392
12034	Namanya Nicholas	Education Assistant	U7U	413,116	4,957,392
11780	Mbabazi Remegio	Education Assistant	U7U	413,116	4,957,392
12035	Namanya Rebecca	Education Assistant	U7U	413,116	4,957,392
11813	Mugabe Robert	Education Assistant	U7U	413,116	4,957,392
11007	Zaribugire Mark	Senior Education Assista	U6L	489,988	5,879,856
11400	Baguma Bernard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,404,236

Cost Centre : Kabumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12284	Akatwijuka Ivan	Education Assistant	U7U	467,685	5,612,220
13175	Sinzi Aphrodis	Education Assistant	U7U	413,116	4,957,392
11401	Beyanga Julius	Senior Education Assista	U6L	487,882	5,854,584
11792	Musinguzi Aidan	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					22,216,536

Cost Centre : Kihiihi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11865	Agnes Namusoke	Education Assistant	U7U	413,116	4,957,392
12387	Wilbert Muhairwe	Education Assistant	U7U	413,116	4,957,392
12111	James Tumukwatse	Education Assistant	U7U	467,685	5,612,220
11417	Francis Byamukama	Education Assistant	U7U	413,116	4,957,392
13546	Emmanuel Arinaitwe	Education Assistant	U7U	413,116	4,957,392
12362	Benson Akora	Senior Education Assista	U6L	482,695	5,792,340
11243	Fred Karungi Byeka	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,971,548

Cost Centre : KIKINGA II P/S

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

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KIKINGA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12849	TWINOMUJUNI ROBERT	Education Assistant	U7U	431,309	5,175,708
13714	MUGISHA INNOCENT	Education Assistant	U7U	413,116	4,957,392
12486	AHIMBISIBWE MONIC	Education Assistant	U7U	431,309	5,175,708
12893	BYARUHANGA CHARLE	Senior Education Assista	U6L	424,676	5,096,112
12241	RWABARIZA TUGUME B	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12418	MUGUMYA GODFREY W	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
Total Annual Gross Salary (Ushs)					39,535,104

Cost Centre : Migyera II primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12389	Muhwezi David	Education Assistant	U7U	438,119	5,257,428
11424	Bakeyanga Samson	Education Assistant	U7U	452,247	5,426,964
13592	Natumanya Fortunate	Education Assistant	U7U	413,116	4,957,392
11581	Tuhumwire Addah	Education Assistant	U7U	413,116	4,957,392
13108	Kyarikunda Resta	Education Assistant	U7U	413,116	4,957,392
11151	Kwarija Gard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					33,293,988

Cost Centre : Ngoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12319	Akankwasa Amulet	Education Assistant	U7U	413,116	4,957,392
13547	Arinaitwe Jonah	Education Assistant	U7U	413,116	4,957,392
11195	Kyakuhair Sylvia	Education Assistant	U7U	413,116	4,957,392
13094	Katusiime Juliet	Education Assistant	U7U	413,116	4,957,392
11458	Bamuhata Joseph	Education Assistant	U7U	413,116	4,957,392
12165	Abwine Miriam	Senior Education Assista	U6L	482,695	5,792,340
12366	Ahereza Betty	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,316,720

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Ntungu Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11958	Ndagaano Annet	Education Assistant	U7U	467,685	5,612,220
13634	Nabaasa Esether	Education Assistant	U7U	413,116	4,957,392
12200	Ariyo Kakuru Levi	Education Assistant	U7U	413,116	4,957,392
13179	Orimwesiga Frank B.	Education Assistant	U7U	413,116	4,957,392
12747	Komugisha Harriet	Education Assistant	U7U	413,116	4,957,392
11836	Maari Dennis	Education Assistant	U7U	413,116	4,957,392
11889	Nalwanga Dativah	Education Assistant	U7U	431,309	5,175,708
11322	Bamwesigye Moses	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					46,793,952

Cost Centre : Ntungu Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12301	Ainebyona Laamu Katsigazi	Education Assistant	U7U	467,685	5,612,220
12201	Asiimwe Julius	Education Assistant	U7U	413,116	4,957,392
12285	Aijuka Stephen	Education Assistant	U7U	413,116	4,957,392
12312	Ahimbisibwe Steven	Education Assistant	U7U	413,116	4,957,392
12202	Abesigye Winfred	Education Assistant	U7U	467,685	5,612,220
11086	Kyomunda Enid	Education Assistant	U7U	413,116	4,957,392
13722	Nimusiima Dativa	Education Assistant	U7U	413,116	4,957,392
13569	Kwarikunda Moses	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					40,968,792

Cost Centre : NTUNGU S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13354	BARATA NARICE	Laboratory Assistant	U7U	340,601	4,087,212
13285	TUMUHIRWE DEUS	Senior Accounts Assistan	U5U	500,987	6,011,844
13677	BIRUNGI JOSELINE	Education Officer	U4L	614,854	7,378,248
13421	MONDAY GODFREY	Education Officer	U4L	634,091	7,609,092
13626	ORISHABA WILBROAD	Education Officer	U4L	611,984	7,343,808
13524	LUKYAMUZI FLUGENTI	Education Officer	U4L	611,984	7,343,808

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : NTUNGU S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12751	BAHOMUGISHA REUBEN	Education Officer	U4L	684,700	8,216,400
13214	BESIMIIRA MUSSA	Education Officer	U4L	500,987	6,011,844
13213	BYABASHAIJA JULIUS	Education Officer	U4L	570,569	6,846,828
13671	KABASEVENI RACHEAL	Education Officer	U4L	712,701	8,552,412
12958	LWANGA CHARLES	Education Officer	U4L	611,984	7,343,808
13428	MUGISHA KASHUNJU E	Education Officer	U4L	614,854	7,378,248
13297	MUSIGUZI GODFREY	Education Officer	U4L	634,091	7,609,092
13207	MWEBESA YOWASI	Education Officer	U4L	712,701	8,552,412
12695	NAKAWUNDE INNOCEN	Education Officer	U4L	634,091	7,609,092
13753	TUSHABOMWE ABEL BI	Education Officer	U4L	634,091	7,609,092
13423	TUMUSIIME EDWARD	Education Officer	U4L	611,984	7,343,808
12625	RWABUTO ANYANOUS	Education Officer	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					131,399,460

Cost Centre : Nyakamuri II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13735	Tushabomwe Yolokam	Education Assistant	U7U	413,116	4,957,392
11713	Muryaheebwa Innocent	Education Assistant	U7U	459,574	5,514,888
13549	Asiimwe Abel Mujuni	Education Assistant	U7U	413,116	4,957,392
12531	Atwiine Alexander	Education Assistant	U7U	413,116	4,957,392
12188	Atwebembire Nelson	Education Assistant	U7U	413,116	4,957,392
11714	Monday Julius	Education Assistant	U7U	413,116	4,957,392
11711	Mugisha Joseph	Education Assistant	U7U	445,095	5,341,140
11072	Kyampaire Faith	Education Assistant	U7U	467,685	5,612,220
11204	Tuhibisomwe Edward	Senior Education Assista	U6L	487,882	5,854,584
11376	Beinomugisha Daniel	Senior Education Assista	U6L	482,695	5,792,340
11375	Bonabana Fulgensia Kakiza	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					60,639,552

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Nyakitunda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11129	Kyomugasho Justine	Education Assistant	U7U	459,574	5,514,888
11338	Byomuhangi Moses	Education Assistant	U7U	413,116	4,957,392
13041	Aijukire Calorine	Education Assistant	U7U	413,116	4,957,392
12571	Asiimwe Thomas	Education Assistant	U7U	418,196	5,018,352
13173	Tubenamukama Agness	Education Assistant	U7U	413,116	4,957,392
13712	Musiime Evalyne	Education Assistant	U7U	413,116	4,957,392
13126	Mujuni Amos	Education Assistant	U7U	413,116	4,957,392
11290	Kabumba Dan	Senior Education Assista	U6L	485,685	5,828,220
11128	Kabangira Sadayo	Senior Education Assista	U6L	459,574	5,514,888
Total Annual Gross Salary (Ushs)					46,663,308

Cost Centre : Nyandama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11544	TUMWINE COLONERIOU	Education Assistant	U7U	438,119	5,257,428
11317	BASINGWIRE KEDRANC	Education Assistant	U7U	413,116	4,957,392
12278	GYEZAHO MARY	Education Assistant	U7U	413,116	4,957,392
11343	BARYABUZA EDWARD	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					22,909,632

Cost Centre : Nyanjetagyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12017	Nizeyimana Emmanuel	Education Assistant	U7U	413,116	4,957,392
11433	Bukenya Atanzio	Education Assistant	U7U	413,116	4,957,392
11987	Ndyabegyera Jackson	Education Assistant	U7U	413,116	4,957,392
13561	Byaruhanga Gordini	Education Assistant	U7U	413,116	4,957,392
11449	Bibangamba Yowasi	Senior Education Assista	U6L	467,685	5,612,220
11482	Baryamujura Gersoms	Senior Education Assista	U6L	467,685	5,612,220
12070	Tumuhairwe Rumarira Jacks	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,791,428

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Omwicwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12048	Tumushabe Maclean	Education Assistant	U7U	438,119	5,257,428
11613	Tumuranye Boaz	Education Assistant	U7U	413,116	4,957,392
11358	Besigye Mathias	Education Assistant	U7U	467,685	5,612,220
11620	Tukwasibwe Joselyn	Education Assistant	U7U	467,685	5,612,220
11047	Kemigisha Catherine	Education Assistant	U7U	467,685	5,612,220
13132	Namakula Sarah	Education Assistant	U7U	413,116	4,957,392
11209	Tukundane Agnes	Education Assistant	U7U	413,116	4,957,392
11568	Tubeijuka Karoro James	Senior Education Assista	U6L	482,695	5,792,340
11049	Kabagambe Fudiel	Senior Education Assista	U6L	482,695	5,792,340
12870	Niwagaba Apollo	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,343,284

Cost Centre : Ruhira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11408	Birungi Judith	Education Assistant	U7U	413,116	4,957,392
13084	Kabagambe Nicholus	Education Assistant	U7U	413,116	4,957,392
12456	Mpirirwe Clare	Education Assistant	U7U	413,116	4,957,392
11022	Rwabaliiza Mugabe Robert	Education Assistant	U7U	467,685	5,612,220
12053	Tushemereirwe Bernadette	Education Assistant	U7U	413,116	4,957,392
13682	Kabombo Evans	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					33,179,208

Cost Centre : Rwentsinga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12212	Atwijukire Annet K	Education Assistant	U7U	413,116	4,957,392
13314	Atwongyere Julius	Education Assistant	U7U	413,116	4,957,392
11410	Bagonza Amon	Education Assistant	U7U	413,116	4,957,392
13616	Turyahabwe Adriano	Education Assistant	U7U	413,116	4,957,392
11201	Kazahura Silver	Education Assistant	U7U	438,119	5,257,428
11988	Nabada Lovence K	Education Assistant	U7U	413,116	4,957,392

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
11224	Kinkuhaire Sylvia	Education Assistant	U7U	413,116	4,957,392
11666	Mukeshimana Jane	Education Assistant	U7U	413,116	4,957,392
13474	Odecious Boaz	Education Assistant	U7U	413,116	4,957,392
12031	Ngabirano Charles	Education Assistant	U7U	438,119	5,257,428
11184	Kamugisha Sylvester	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					57,911,412

Cost Centre : Sanni Pentecostal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13077	Byarugaba Edson Mabwire	Education Assistant	U7U	413,116	4,957,392
13603	Adison Kakunguru Sunday	Education Assistant	U7U	413,116	4,957,392
11496	Turyamureeba Paddy K	Education Assistant	U7U	467,685	5,612,220
11962	Nuwe Akora Elia	Education Assistant	U7U	424,676	5,096,112
13324	Mugyenyi Naboth	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					25,580,508

Cost Centre : St.Marys Rushoroza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13441	Asiimwe Anaklet	Education Assistant	U7U	413,116	4,957,392
12129	Amutuhaire Medard	Education Assistant	U7U	413,116	4,957,392
13610	Twikirize Addah	Education Assistant	U7U	413,116	4,957,392
11631	Twesigawe Jonath	Education Assistant	U7U	413,116	4,957,392
12259	Orishaba Rose	Education Assistant	U7U	438,119	5,257,428
13151	Natukunda Peggy	Education Assistant	U7U	413,116	4,957,392
13461	Mugisha Benon	Education Assistant	U7U	413,116	4,957,392
11159	Kamukama John	Education Assistant	U7U	413,116	4,957,392
11085	Kajubi James	Education Assistant	U7U	413,116	4,957,392
11316	Bigirwa Petrolina	Education Assistant	U7U	413,116	4,957,392
12061	Twimukye Cyril	Senior Education Assista	U6L	482,695	5,792,340
12227	Rubarema Lauben	Head Teacher (Primary)	U4L	644,785	7,737,420

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : St.Marys Rushoroza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,403,716

Subcounty / Town Council / Municipal Division : Nyamuyanja

Cost Centre : Ibumba P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12266	Safari Silvelious	Education Assistant	U7U	413,116	4,957,392
11798	Mushabe Osbert	Education Assistant	U7U	467,685	5,612,220
13127	Mugumya Mackline	Education Assistant	U7U	413,116	4,957,392
11313	Barisigara Maximillian	Education Assistant	U7U	418,196	5,018,352
11345	Bariyo Hannings	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					28,282,776

Cost Centre : Ijugangoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12147	Arinitwe Laban	Education Assistant	U7U	413,116	4,957,392
12286	Atwine Beteth	Education Assistant	U7U	459,574	5,514,888
11285	Kyosiimire Venny	Education Assistant	U7U	413,116	4,957,392
11941	Nalubega Zainabu	Education Assistant	U7U	418,196	5,018,352
11912	Nsasiirwe Harriet	Education Assistant	U7U	413,116	4,957,392
13737	Zirimenya Mubarak	Education Assistant	U7U	413,116	4,957,392
12220	Walukagga Mohamadi	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,100,228

Cost Centre : Kamutumo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13056	Dorethy Aturinde	Education Assistant	U7U	413,116	4,957,392
12563	Lovicer Kayizyaki	Education Assistant	U7U	413,116	4,957,392
12344	Charles Atuhe	Education Assistant	U7U	467,685	5,612,220
12733	William Taremwa	Senior Education Assista	U6L	485,685	5,828,220

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
Total Annual Gross Salary (Ushs)					21,355,224

Cost Centre : Katanoga Parimary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11707	JohnBosco Muhumuza	Education Assistant	U7U	445,095	5,341,140
11473	Rogers Barinda	Education Assistant	U7U	467,685	5,612,220
11283	Keneth Mugabi	Education Assistant	U7U	467,685	5,612,220
12315	Jeninah Aturinda	Education Assistant	U7U	467,685	5,612,220
11240	Eva Komugisha	Education Assistant	U7U	467,685	5,612,220
12120	Beteth Arinaitwe	Education Assistant	U7U	467,685	5,612,220
12853	Mable Arimpa	Education Assistant	U7U	467,685	5,612,220
11809	Janat Masimbi	Senior Education Assista	U6L	485,685	5,828,220
12110	Ephraim Taremwa	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					52,580,100

Cost Centre : Kayonza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12767	Tumwesigye Robert	Education Assistant	U7U	438,119	5,257,428
12876	Kyapaire Rose	Education Assistant	U7U	467,685	5,612,220
11452	Natumanya Costance	Education Assistant	U7U	467,685	5,612,220
11645	Tinsasira Denis	Education Assistant	U7U	413,116	4,957,392
13548	Asiimire Dianah	Education Assistant	U7U	413,116	4,957,392
11312	Byamugisha Didas	Senior Education Assista	U6L	482,695	5,792,340
11499	Tumwesigye Herbert	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,926,412

Cost Centre : Kiihwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11096	Scovia Karungi	Education Assistant	U7U	424,676	5,096,112
11470	Naricisio Bakunda	Education Assistant	U7U	467,685	5,612,220

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kiihwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12818	Jovitah Ayebale	Education Assistant	U7U	459,574	5,514,888
12573	Fulgensia Twinamatsiko	Education Assistant	U7U	424,676	5,096,112
12074	Andrew Tobara	Education Assistant	U7U	424,676	5,096,112
12828	David Bikorwawe	Education Assistant	U7U	459,574	5,514,888
12430	Robert Mwebaze	Education Assistant	U7U	424,676	5,096,112
11760	Doreen Muhereza	Education Assistant	U7U	424,676	5,096,112
11291	Mary Kashemeire	Senior Education Assista	U6L	487,882	5,854,584
11407	Silver Bananuka	Senior Education Assista	U6L	487,882	5,854,584
11841	Gabriel Mugarura	Head Teacher (Primary)	U4L	794,818	9,537,816
Total Annual Gross Salary (Ushs)					63,369,540

Cost Centre : Kyanza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13142	Nassali Ruth	Education Assistant	U7U	413,116	4,957,392
11954	Nabimanya Mary	Education Assistant	U7U	413,116	4,957,392
11810	Mwesigwa Justus B	Education Assistant	U7U	459,574	5,514,888
12901	Kansiime Beatrice	Education Assistant	U7U	413,116	4,957,392
11242	Kamu Joab	Education Assistant	U7U	413,116	4,957,392
12530	Byaruhanga Didas	Senior Education Assista	U6L	489,574	5,874,888
12085	Tumwine Job Allan Peace	Head Teacher (Primary)	U4L	744,869	8,938,428
Total Annual Gross Salary (Ushs)					40,157,772

Cost Centre : Nyakibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12565	Tumuhairwe Edridah	Education Assistant	U7U	459,574	5,514,888
13667	Kemigisha Sylvia	Education Assistant	U7U	413,116	4,957,392
11303	Kyomuhendo Costance	Education Assistant	U7U	467,685	5,612,220
11866	Natuhwera Abel	Education Assistant	U7U	467,685	5,612,220
13192	Nyamicu Fulgrnsia	Education Assistant	U7U	413,116	4,957,392
12062	Tukashaba Sophie . A.	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Nyakibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12714	Owakubaireariho Florence	Education Assistant	U7U	413,116	4,957,392
11754	Musasizi Robert	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,306,316

Cost Centre : Nyamuyanja Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11301	Kabesiime Jane	Education Assistant	U7U	413,116	4,957,392
11130	Kyokusiima Jovulet	Education Assistant	U7U	452,247	5,426,964
13708	Liberation Lonard	Education Assistant	U7U	413,116	4,957,392
11791	Mbabazi Mwesigye Diana	Education Assistant	U7U	459,574	5,514,888
11522	Timbigamba Joshua	Education Assistant	U7U	467,685	5,612,220
11803	Mwesigye Evarist	Education Assistant	U7U	467,685	5,612,220
12182	Asiimwe Aidah	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,818,496

Cost Centre : Nyamuyanja Modern P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12130	Asiimire Cypriano	Education Assistant	U7U	424,676	5,096,112
11626	Tukashaba Immaculate	Education Assistant	U7U	413,116	4,957,392
13185	Ninsiima Jackline	Education Assistant	U7U	413,116	4,957,392
13148	Natuhwera Rodah	Education Assistant	U7U	413,116	4,957,392
11696	Muhirwe Allan	Education Assistant	U7U	438,119	5,257,428
13137	Muhereza Edmond	Education Assistant	U7U	413,116	4,957,392
12163	Atukunda Appollo	Education Assistant	U7U	424,676	5,096,112
11616	Tushemerirwe Agnes	Education Assistant	U7U	413,116	4,957,392
11314	Byamukama Dennis	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					47,974,032

Cost Centre : St. Peters Katanoga P/S

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

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
11811	Mpirirwe Miria	Education Assistant	U7U	467,685	5,612,220
11385	Bigirwa Enock	Education Assistant	U7U	467,685	5,612,220
11056	Kamashaza Allen	Education Assistant	U7U	413,116	4,957,392
11169	Kamusiime Tanasious	Education Assistant	U7U	459,574	5,514,888
12613	Owemigisha Jossy	Education Assistant	U7U	452,247	5,426,964
12318	Abasabyoona Patricia	Education Assistant	U7U	413,116	4,957,392
11769	Mukasa Leonard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,818,496

Subcounty / Town Council / Municipal Division : Ruborogota

Cost Centre : Bibungo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11497	Tushemereirwe Vianney	Education Assistant	U7U	413,116	4,957,392
11486	Byaruhanga Dan	Education Assistant	U7U	445,095	5,341,140
12833	Katwire Willy	Education Assistant	U7U	467,685	5,612,220
11945	Nankunda Elly	Education Assistant	U7U	467,685	5,612,220
11607	Tumwesigye John	Education Assistant	U7U	413,116	4,957,392
11324	Byamukama Augustus	Senior Education Assista	U6L	487,882	5,854,584
12060	Twijukye Abert	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					38,189,532

Cost Centre : Ibinja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11205	Kakwenza Godfrey	Education Assistant	U7U	459,574	5,514,888
13322	Natuhanya Matiya	Education Assistant	U7U	413,116	4,957,392
13316	Tumuhiimbise Lydia	Education Assistant	U7U	413,116	4,957,392
13167	Tumusiime Henry	Education Assistant	U7U	438,119	5,257,428
11776	Musiime Placidius	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					28,424,520

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Kagabagaba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12041	Kyomukama Mary	Education Assistant	U7U	413,116	4,957,392
11178	Kwikiriza Humprey	Education Assistant	U7U	413,116	4,957,392
11069	Kashangirwe David	Education Assistant	U7U	413,116	4,957,392
11442	Biryomumaisho Posiano	Education Assistant	U7U	413,116	4,957,392
11573	Tayebwa Coreb	Education Assistant	U7U	413,116	4,957,392
11936	Nyankuba Teopistar	Education Assistant	U7U	413,116	4,957,392
11520	Twinomujuni George	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,536,692

Cost Centre : Karama II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11594	Tukwasibwe George	Education Assistant	U7U	452,247	5,426,964
11575	Twinobusingye Darison	Education Assistant	U7U	467,685	5,612,220
11973	Namanya Edward	Education Assistant	U7U	413,116	4,957,392
13727	Owoyesigire Vansio	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					20,953,968

Cost Centre : Kashenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11123	Kanywani Africanus	Education Assistant	U7U	459,574	5,514,888
11628	Tindyebwa Danis	Education Assistant	U7U	459,574	5,514,888
12906	Asiimwe Annah	Education Assistant	U7U	413,116	4,957,392
13730	Tumwikiriize Phiona	Education Assistant	U7U	413,116	4,957,392
13158	Twinamatsiko Jonan	Education Assistant	U7U	413,116	4,957,392
13560	Byarugaba Savious	Education Assistant	U7U	413,116	4,957,392
11335	Baguma Muwoonge Sadiki	Senior Education Assista	U6L	445,095	5,341,140
Total Annual Gross Salary (Ushs)					36,200,484

Cost Centre : KENTEEKO P/S

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

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : KENTEEKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13390	HAKIRI DENESI	Education Assistant	U7U	413,116	4,957,392
11819	MUTAREMWA HILLARY	Education Assistant	U7U	413,116	4,957,392
12280	GUMA MERCY	Education Assistant	U7U	413,116	4,957,392
11654	TUMUHIMBISE FIDEL	Education Assistant	U7U	467,685	5,612,220
13390	ATUKWATSE JOHNNAN	Education Assistant	U7U	413,116	4,957,392
11373	BANYESIGYE DEOGRATI	Education Assistant	U7U	482,695	5,792,340
13683	TURYASINGURA CHRIST	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					38,971,548

Cost Centre : Kyamusooni primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13312	Akankwasa Ronald	Education Assistant	U7U	413,116	4,957,392
13480	Tumuhairwe Prosper	Education Assistant	U7U	413,116	4,957,392
12349	Atuhaire Bonus	Education Assistant	U7U	413,116	4,957,392
11120	Kantare Juliet	Education Assistant	U7U	438,119	5,257,428
11371	Bamwesigye Ronald	Education Assistant	U7U	413,116	4,957,392
12288	Atwinire Addah	Senior Education Assista	U6L	482,695	5,792,340
11963	Namanya Godfrey	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,671,676

Cost Centre : MPOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12322	ANYIJUKIRE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
12217	AMWINE WILBER	Education Assistant	U7U	413,116	4,957,392
11757	MURAMIRA AMOS	Education Assistant	U7U	467,685	5,612,220
12033	NATUKUNDA ALLEN	Education Assistant	U7U	459,574	5,514,888
11992	NATUKWASA JUDITH	Education Assistant	U7U	459,574	5,514,888
12402	MUHANGUZI JOSEPHAT	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,949,028

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : NYABUGANDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13071	BIIRA JOSELINE	Education Assistant	U7U	413,116	4,957,392
11534	TAREMWA EVANS	Education Assistant	U7U	413,116	4,957,392
11549	TUSINGWIRE WILSON	Education Assistant	U7U	459,574	5,514,888
13188	NIWAGABA BETINA JER	Education Assistant	U7U	413,116	4,957,392
11484	BAKEINE SILVER	Education Assistant	U7U	413,116	4,957,392
12275	SAFARI YORAM	Education Assistant	U7U	413,116	4,957,392
12281	SSEKIRYOWA APOLLO	Head Teacher (Primary)	U4L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					35,397,960

Cost Centre : Ruborogota P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11758	Mwiine Herbert	Education Assistant	U7U	467,685	5,612,220
12314	Ayebazibwe Gloria Matsiko	Education Assistant	U7U	413,116	4,957,392
12308	Asasira Monic	Education Assistant	U7U	452,247	5,426,964
12032	Natuha Susan	Senior Education Assista	U6L	487,882	5,854,584
11622	Tubashabire Albina	Senior Education Assista	U6L	482,695	5,792,340
11399	Bahebwe Paston	Senior Education Assista	U6L	482,695	5,792,340
12561	Kyomukama Jackson	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					42,634,944

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
12242	Sentongo Evarist	Education Assistant	U7U	413,116	4,957,392
11247	Kaganzi Gaudensia	Education Assistant	U7U	459,574	5,514,888
12294	Asiimwe Godfrey	Education Assistant	U7U	459,574	5,514,888
12214	Ayebare Innocent	Education Assistant	U7U	413,116	4,957,392
13559	Busingye Jallia	Education Assistant	U7U	413,116	4,957,392
11249	Kakooza James	Education Assistant	U7U	413,116	4,957,392
13700	Kiiza Evarist	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Birunduma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11109	Kiiza Leonard	Education Assistant	U7U	413,116	4,957,392
13128	Mujuni Johnson	Education Assistant	U7U	438,119	5,257,428
13107	Kyarisiima Flavia	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					50,988,948

Cost Centre : Kashojwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11677	Mukundane Enock	Education Assistant	U7U	413,116	4,957,392
11554	Tumwesigye Ivan	Education Assistant	U7U	413,116	4,957,392
11867	Nabaasa Juliet	Education Assistant	U7U	413,116	4,957,392
13586	Nagayi Safinah	Education Assistant	U7U	413,116	4,957,392
12416	Mutesi Fridah	Education Assistant	U7U	467,685	5,612,220
13582	Mushabe Edson	Education Assistant	U7U	413,116	4,957,392
11985	Nantale Annet	Education Assistant	U7U	467,685	5,612,220
13043	Akansingura Joan	Education Assistant	U7U	413,116	4,957,392
12363	Asimwe Annet	Education Assistant	U7U	413,116	4,957,392
13075	Byamukama Alex	Education Assistant	U7U	413,116	4,957,392
13562	Kabahweza Sylivano	Education Assistant	U7U	413,116	4,957,392
13013	Kiiza Syliva	Education Assistant	U7U	431,309	5,175,708
13571	Kyasiimire Scovia	Education Assistant	U7U	413,116	4,957,392
11519	Tumanyirwe Fenehasi	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
11239	Karungi Rosebell	Head Teacher (Primary)	U4L	644,785	7,737,420
11759	Mugisha Goddie Livingstone	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					90,648,012

Cost Centre : Katooma I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13726	Nalunga Monica	Education Assistant	U7U	413,116	4,957,392
12158	Atuhumwize Sharlon	Education Assistant	U7U	413,116	4,957,392
12553	Muhumuza Speratus	Education Assistant	U7U	413,116	4,957,392

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Katooma I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11664	Muhanguzi Julius	Education Assistant	U7U	413,116	4,957,392
11717	Mujuni Leonard	Education Assistant	U7U	413,116	4,957,392
12599	Mugenyi Lawrence	Education Assistant	U7U	467,685	5,612,220
13558	Binshanga Dennis	Education Assistant	U7U	413,116	4,957,392
11983	Nampiki Annet	Senior Education Assista	U6L	482,695	5,792,340
12002	Namukose Betty	Senior Education Assista	U6L	482,695	5,792,340
12398	Mugisha Bernard	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					54,678,672

Cost Centre : KATUNTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11132	KYOMUGISHA JULIET	Education Assistant	U7U	413,116	4,957,392
11286	KOMWAKA DATIVA	Education Assistant	U7U	413,116	4,957,392
13440	ARINEITWE LAUBEN	Education Assistant	U7U	413,116	4,957,392
13121	NAKANWAGI NOELINE	Education Assistant	U7U	413,116	4,957,392
12874	WESIGYE FRANCIS	Senior Education Assista	U6L	467,685	5,612,220
11952	NAMUKASA SARAH	Senior Education Assista	U6L	482,695	5,792,340
11719	MUKAMUTARA MARY	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,062,348

Cost Centre : Keirungu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11459	Behwera Gaston	Education Assistant	U7U	413,116	4,957,392
11329	Boonabana Beatrice	Education Assistant	U7U	467,685	5,612,220
12814	Tumusiime Obed	Education Assistant	U7U	413,116	4,957,392
11489	Tukundane Joseph	Education Assistant	U7U	413,116	4,957,392
13687	Ahikire Nicholas	Education Assistant	U7U	413,116	4,957,392
13485	Twikirize Johnson	Education Assistant	U7U	482,695	5,792,340
12156	Asiimwe Cleophas	Senior Education Assista	U6L	413,116	4,957,392
12003	Nakayima Mariam	Senior Education Assista	U6L	485,685	5,828,220

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
11233	Kobutiiti R Editor	Senior Education Assista	U6L	485,685	5,828,220
11234	Kalyango Remegious Lubow	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					55,585,380

Cost Centre : KEMENGO COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12014	NAMAGEMBE GETULDA	Education Assistant	U7U	445,095	5,341,140
12115	TWIJUKYE ONESMUS	Education Assistant	U7U	431,309	5,175,708
12208	ATUKWATSE BONNY	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					16,309,188

Cost Centre : Kiryaburo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11745	Mwesigye Anselm	Education Assistant	U7U	413,116	4,957,392
12087	Tusasiirwe Gerald	Education Assistant	U7U	452,247	5,426,964
13721	Natukwasa Lydia	Education Assistant	U7U	413,116	4,957,392
13295	Kagoro Adolf	Education Assistant	U7U	413,116	4,957,392
12145	Ahimbisibwe Paul	Education Assistant	U7U	413,116	4,957,392
13036	Agaba Amos Rugundana	Education Assistant	U7U	413,116	4,957,392
11039	Ssali David	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					37,951,344

Cost Centre : Kyarubambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11213	Kasozi Hussein	Education Assistant	U7U	413,116	4,957,392
13578	Nahwera Cypriane	Education Assistant	U7U	413,116	4,957,392
12038	Namajja Eunice	Education Assistant	U7U	413,116	4,957,392
11897	Namata Amina	Education Assistant	U7U	467,685	5,612,220
11899	Nansikombi Ayisha	Education Assistant	U7U	467,685	5,612,220
13728	Oito Okello Moses	Education Assistant	U7U	413,116	4,957,392

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
12272	Sentongo Bruno	Education Assistant	U7U	467,685	5,612,220
11440	Bukenya Moses . M	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,458,568

Cost Centre : Nyabubare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11506	Tumutereize Nelson	Education Assistant	U7U	452,247	5,426,964
13115	Kayondo Kibagara Valentin	Education Assistant	U7U	413,116	4,957,392
13570	Kyarisiima Poline	Education Assistant	U7U	413,116	4,957,392
11734	Matovu Cornelliuis	Education Assistant	U7U	413,116	4,957,392
13465	Muvule lauriano	Education Assistant	U7U	413,116	4,957,392
12245	Zaake Paul	Education Assistant	U7U	413,116	4,957,392
13083	Kaawa John Kamya	Education Assistant	U7U	431,309	5,175,708
11715	Mugisha Julius	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,181,972

Cost Centre : Rugaaga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11638	Taremwa Gracious	Education Assistant	U7U	413,116	4,957,392
11153	Kasanyu Jackline	Education Assistant	U7U	413,116	4,957,392
12179	Ahimbisibwe Boaz	Education Assistant	U7U	467,685	5,612,220
13401	Tumwakiire Prince	Education Assistant	U7U	413,116	4,957,392
13484	Tusiime Lawrence	Education Assistant	U7U	413,116	4,957,392
12237	Iga Jerome	Senior Education Assista	U6L	482,695	5,792,340
11984	Nankindo Mary	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,026,468

Cost Centre : Rushongye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11852	Namanda Imelda	Education Assistant	U7U	413,116	4,957,392

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
13585	Nabuma Kasifa	Education Assistant	U7U	413,116	4,957,392
13129	Mbonera Didas Riby	Education Assistant	U7U	413,116	4,957,392
13330	Atwine Denis	Education Assistant	U7U	413,116	4,957,392
13481	Tumusiime Justus	Education Assistant	U7U	413,116	4,957,392
11198	Kiisule Mohammed	Education Assistant	U7U	413,116	4,957,392
11041	Sekabira Kaimu Kafeero	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					37,481,772

Subcounty / Town Council / Municipal Division : Rushasha

Cost Centre : Kabazana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11716	Mugabo Dickson	Education Assistant	U7U	482,695	5,792,340
11254	Katanywa George	Education Assistant	U7U	424,676	5,096,112
13695	Byonanebye shallon	Education Assistant	U7U	413,116	4,957,392
11338	Baguma Innocent	Education Assistant	U7U	413,116	4,957,392
13456	Kyoreko Penlope	Education Assistant	U7U	413,116	4,957,392
11511	Tusiime Alex	Education Assistant	U7U	467,685	5,612,220
12131	Ndayizeye Emmanuel	Senior Education Assista	U6L	467,685	5,612,220
11531	Twebaze Edson	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					44,722,488

Cost Centre : Kamutinganzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11206	Kamugisha Habson John	Education Assistant	U7U	424,676	5,096,112
11205	Kangye Joseph	Education Assistant	U7U	413,116	4,957,392
11675	Mugumya Alosius	Education Assistant	U7U	467,685	5,612,220
11287	Kyomugisha Angela	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					23,403,144

Vote: 560 Isingiro District

Workplan 6: Education

Cost Centre : Karunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11857	Ngabirano Francis	Education Assistant	U7U	467,685	5,612,220
11794	Mwijuka Nicholas	Education Assistant	U7U	459,574	5,514,888
11214	Kebirungi Stallah	Education Assistant	U7U	413,116	4,957,392
13086	Kansiime Fred Kakyebebe	Education Assistant	U7U	413,116	4,957,392
12255	Sikiri Frank	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					26,654,112

Cost Centre : KARYAMENVU Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12056	TURYATUNGA IVANES R	Education Assistant	U7U	413,116	4,957,392
13064	BARAMIRIZA OSCAR	Education Assistant	U7U	413,116	4,957,392
13602	RUMANYIKA ALOYSIUS	Education Assistant	U7U	413,116	4,957,392
13716	MUGISHA EDWARD	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					19,829,568

Cost Centre : KENDOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11651	TWINEMUKAMA JOHN	Education Assistant	U7U	467,685	5,612,220
12244	RUSHARIZA JOSHUA TA	Education Assistant	U7U	413,116	4,957,392
11452	KARUHURA BOAZ	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					15,527,004

Cost Centre : KENDOBO COPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12388	MUJUNI PROSPER	Education Assistant	U7U	431,309	5,175,708
13323	MUKAMA HILLARY	Education Assistant	U7U	413,116	4,957,392
13328	BYAMUKAMA JOSEPH	Education Assistant	U7U	413,116	4,957,392
12051	TWESIGYE DEUS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					20,702,712

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
12350	Asiimwe Denis	Education Assistant	U7U	413,116	4,957,392
12433	Tushemereirwe Fridah	Education Assistant	U7U	413,116	4,957,392
13309	Musinguzi Bruno	Education Assistant	U7U	413,116	4,957,392
12419	Muhwezi Benon	Education Assistant	U7U	413,116	4,957,392
13299	Karugaba Justus	Education Assistant	U7U	413,116	4,957,392
13085	Kabateraine J. Patrick	Education Assistant	U7U	413,116	4,957,392
11377	Beyunga F. Kitwihiremu	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,536,692
Total Annual Gross Salary (Ushs) - Education					#####

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,373,820</i>	<i>700,566</i>	<i>1,330,891</i>
Transfer of District Unconditional Grant - Wage	79,573	31,902	45,757
District Unconditional Grant - Non Wage	42,665	16,343	42,665
Locally Raised Revenues	26,000	2,870	26,000
Multi-Sectoral Transfers to LLGs	97,118	36,270	88,005
Other Transfers from Central Government	1,128,464	613,181	1,128,464
<i>Development Revenues</i>	<i>195,370</i>	<i>53,746</i>	<i>132,775</i>
LGMSD (Former LGDP)	67,204	33,566	17,899
Locally Raised Revenues	44,637	0	40,934
Multi-Sectoral Transfers to LLGs	44,229	20,180	34,642
Other Transfers from Central Government	39,300	0	39,300

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Total Revenues	1,569,189	754,312	1,463,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,373,820</i>	<i>512,452</i>	<i>1,330,891</i>
Wage	107,381	39,560	84,274
Non Wage	1,266,439	472,892	1,246,618
<i>Development Expenditure</i>	<i>195,370</i>	<i>20,180</i>	<i>132,775</i>
Domestic Development	195,370	20,180	132,775
Donor Development	0	0	0
Total Expenditure	1,569,189	532,632	1,463,666

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering Vote during FY 2015/2016 has an estimated revenues of shs 1,463,666,000= compared to shs 1,569,189,000= budgeted in FY 2014/2015 a reduction of 7%. A reduction of was made mainly under UCG wage, and HLG LGMSDP . Recurrent expenditure under wage is estimated at shs 84,274,000=, Non wage at shs 1,246,618,000= while Development is at shs 132,775,000= from mainly LGMSDP for LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	65	15	65
Length in Km of Urban unpaved roads routinely maintained	73	32	73
Length in Km of Urban unpaved roads periodically maintained	36	15	36
No. of bottlenecks cleared on community Access Roads	45	0	49
Length in Km of District roads routinely maintained	344	342	384
No. of bridges maintained	1	0	2
Length in Km. of rural roads rehabilitated	8	0	2
Function Cost (US\$ '000)	1,473,383	509,283	1,363,014
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	95,806	23,349	100,651
Cost of Workplan (US\$ '000):	1,569,189	532,632	1,463,666

Planned Outputs for 2015/16

The budget will be spent on maintaining 384km of feeder roads with road gangs, 150 km will receive mechanised maintenance, more work will be done on the recently rehabilitated 8Km of Ngarama - Kigando - Kakamba road, 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, Shs 10,000,000= for the construction of the 3 - stance lined latrine and 3,588,000= for furniture and fittings including fire extinguishers as indicated in the detailed work plan.

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

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

(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 2km 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.

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/10472	Ndyamutunga Goddy Kigon	Driver	U8U	228,169	2,738,028
CR/ITC/10471	Tumwiine Boaz	Driver	U8U	228,169	2,738,028
CR/D/10396	Muganga Edson	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10460	Bainomugisha Evarist	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					21,614,580

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Seruwagi David	Machine Operator	U8U	228,169	2,738,028
CR/D/10307	Kiiza Vincent	Driver	U8U	228,169	2,738,028
CR/D/10698	Mwesigye Godfrey	Plant Operator	U8U	228,169	2,738,028
CR/D/10431	Tumuhereze Jane Jibbons	Office Attendant	U8U	228,169	2,738,028
CR/D/10306	Tumwesigye Francis	Plant Operator	U8U	228,169	2,738,028
CR/D/10954	Tumwiine Vanancio	Engineering Assistant	U7U	377,781	4,533,372
CR/D/10113	Muhwezi Baguma Balaam	Engineering Assistant	U7U	377,781	4,533,372
CR/D/10296	Tushemereirwe Patience	Office Typist	U7U	340,282	4,083,384

Vote: 560 Isingiro District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Twinomujuni Daniel	Engineering Assistant	U7U	335,162	4,021,944
CR/D/10444	Tugume B Julius	Road Inspector	U6U	436,677	5,240,124
CR/D/10012	Kanyamuhanga Edison	Senior Assistant Engineer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					50,234,592

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/017	Jjuko Muhammed	Driver	U8U	228,169	2,738,028
CR/D/10445	Musiime Vincent	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					10,477,884

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/D/10824	Baita Richard	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856
Total Annual Gross Salary (Ushs) - Roads and Engineering					90,066,912

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,680	26,586	56,198
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	3,132	1,053	3,132
Locally Raised Revenues	2,000	0	2,000
Transfer of District Unconditional Grant - Wage	30,547	14,533	29,066
<i>Development Revenues</i>	673,530	336,766	673,530
Conditional transfer for Rural Water	673,530	336,766	673,530

Vote: 560 Isingiro District

Workplan 7b: Water

Total Revenues	731,210	363,352	729,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>57,680</i>	<i>25,196</i>	<i>56,198</i>
Wage	30,547	14,533	29,066
Non Wage	27,132	10,663	27,132
<i>Development Expenditure</i>	<i>673,530</i>	<i>121,077</i>	<i>673,530</i>
Domestic Development	673,530	121,077	673,530
Donor Development	0	0	0
Total Expenditure	731,210	146,273	729,729

Department Revenue and Expenditure Allocations Plans for 2015/16

The Water Vote during FY 2015/2016 has an estimated revenues of shs 729,729,000= compared to shs 731,210,000= budgeted in FY 2014/2015 . Recurrent expenditure under wage is estimated at shs 29,066,000=, Non-wage at shs 27,132,000= while Development is at shs 673,530,000 = from the Water Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	100	50	100
No. of water points tested for quality	25	15	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	17
% 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	14	25
No. Of Water User Committee members trained	25	10	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	15	25
No. of dams constructed	1	0	0
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
Function Cost (US\$ '000)	731,210	146,273	729,728
Cost of Workplan (US\$ '000):	731,210	146,273	729,728

Vote: 560 Isingiro District

Workplan 7b: Water

Planned Outputs 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.

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

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

1. Low safe water coverage

The area is hilly and most of the communities prefer to leave in uplands making it hard to access the safe water reservoirs. Pumped water schemes are the best alternative but are very expensive in O&M. Also. poor mechanical condition of Water Vehicle

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 : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Rweyeshera Douglas	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/10397	Niwamanya Boaz	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10016	Kahurwa Simon	Assistant Water Officer	U5Sc	699,890	8,398,680
CR/D/10948	Rwezahura Francis Xavier	District Water Officer	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					29,066,508
Total Annual Gross Salary (Ushs) - Water					29,066,508

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 560 Isingiro District

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	137,186	64,503	149,613
Transfer of District Unconditional Grant - Wage	42,987	32,641	61,531
District Unconditional Grant - Non Wage	20,188	5,787	20,188
Locally Raised Revenues	5,497	1,130	5,497
Multi-Sectoral Transfers to LLGs	60,072	20,724	53,955
Conditional Grant to District Natural Res. - Wetlands	8,443	4,222	8,443
Total Revenues	137,186	64,503	149,613

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	137,186	64,009	149,613
Wage	51,257	34,516	79,373
Non Wage	85,929	29,493	70,240
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	137,186	64,009	149,613

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Vote during FY 2015/2016 has an estimated revenues of shs 149,613,000= compared to shs 137,186,000= budgeted in FY 2014/2015 a increase of 9%. An increase was made mainly under UCG wage . Recurrent expenditure under wage is estimated at shs 79,373,000=, and Non-wage at shs 70,240,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	1	5
Number of people (Men and Women) participating in tree planting days	30	1	2
No. of Agro forestry Demonstrations	25	20	25
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		3	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	2	40
Function Cost (US\$ '000)	137,186	64,009	149,614
Cost of Workplan (US\$ '000):	137,186	64,009	149,614

Vote: 560 Isingiro District

Workplan 8: Natural Resources

Planned Outputs 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, Field levels and coordinated with other Government and Non Governmental Organizations. 2 Ha of The District Pine Demonstration Garden maintained and expanded by 1 Ha at the District Headquarters. Compound and avuneu tree planting will be done at 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? It's 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.

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

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

1. Under staffing in the Natural Resources Sector.

The percentage coverage is at 37.5% of the approved staff levels. The recruitment plan defines the gravity of this challenge.

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. Physical Planning Department is also very under funded.

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. They are forwarding requests for the maintenance of these plantations which the District Forest Services cannot afford.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Isingiro Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	Kataama Mugabe Clement	Forest Ranger	U7U	333,444	4,001,328
CR/D/10504	Mujuni Vicenti	Assistant Records Officer	U5L	462,852	5,554,224
CR/ITC/10464	Twerebere Jack	Assistant Physical Planne	U5Sc	655,459	7,865,508
CR/D/10730	Musiimenta Angella	Environment Officer	U4Sc	1,089,533	13,074,396

Vote: 560 Isingiro District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10962	Mukalazi Dickson	Physical Planner	U4Sc	1,094,258	13,131,096
CR/D/10049	Kamoga Abdu	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10472	Bwengye Emmanuel	Forestry Officer	U4Sc	1,176,028	14,112,336
CR/D/10656	Matsiko Milton Jambo	Registrar of Titles	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					80,832,792

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/00019	Ahaturabize Dan	Assistant Physical Planne	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856
Total Annual Gross Salary (Ushs) - Natural Resources					88,572,648

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,637	143,841	300,980
Conditional Grant to Women Youth and Disability Gr:	18,971	9,486	18,971
Conditional transfers to Special Grant for PWDs	39,607	19,804	39,607
District Unconditional Grant - Non Wage	28,188	8,476	28,188
Conditional Grant to Functional Adult Lit	20,798	10,398	20,798
Multi-Sectoral Transfers to LLGs	161,232	76,217	146,886
Conditional Grant to Community Devt Assistants Non	5,269	2,634	5,269
Transfer of District Unconditional Grant - Wage	36,428	15,966	32,461
Locally Raised Revenues	8,144	860	8,800
<i>Development Revenues</i>	246,273	107,853	194,555
Donor Funding	71,526	36,320	
Multi-Sectoral Transfers to LLGs	98,207	49,050	118,015
Other Transfers from Central Government	76,540	22,483	76,540

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Total Revenues	564,910	251,694	495,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>318,637</i>	<i>141,784</i>	<i>300,980</i>
Wage	159,899	74,700	159,686
Non Wage	158,738	67,084	141,294
<i>Development Expenditure</i>	<i>246,273</i>	<i>104,631</i>	<i>194,555</i>
Domestic Development	174,747	68,312	194,555
Donor Development	71,526	36,320	0
Total Expenditure	564,910	246,415	495,534

Department Revenue and Expenditure Allocations Plans for 2015/16

The CBS Vote during FY 2015/2016 has an estimated revenues of shs 495,534,000= compared to shs 564,910,000= budgeted in FY 2014/2015 a reduction of 12.2%. A reduction of was made mainly under recurrent multi sectoral transfers to LLGs . Recurrent expenditure under wage is estimated at shs159,688,000=,Non-wage at shs 141,294,000= while Development expenditure under Youth Lively hood Project - at 76,540,000= LGMSDP-CDD is at shs 118,015,000= .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	17	8	43
No. of Active Community Development Workers	17	17	17
No. FAL Learners Trained	2800	2600	2500
No. of children cases (Juveniles) handled and settled		3	18
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	7	5
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	564,910	246,415	495,534
Cost of Workplan (US\$ '000):	564,910	246,415	495,534

Planned Outputs 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.

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

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

1. 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.

Vote: 560 Isingiro District

Workplan 9: Community Based 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 Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

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	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	U4L	8,686,416	104,236,992
CR/D/10334	Mugarura Edward	Senior Community Devel	U3L	11,887,068	142,644,816
CR/D/10374	Atusasiire Justine	Senior Probation and We	U3L	11,887,068	142,644,816
Total Annual Gross Salary (Ushs)					389,526,624

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	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

Vote: 560 Isingiro District

Workplan 9: Community Based Services

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	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					11,076,648

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 Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

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/10506	Arinaitwe Silver	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

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	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					11,076,648

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/10164	Kamugisha Nobert	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : Kikagata

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Cost Centre : Kikagate

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Abigaba Irene	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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 Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

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	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

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/10119	Ahairwe Christopher	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Nyamuyanja

Vote: 560 Isingiro District

Workplan 9: Community Based Services

Cost Centre : Nyamuyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Ainembabazi Ann	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

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	Community Development	U4L	745,816	8,949,792
Total Annual Gross Salary (Ushs)					8,949,792

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	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

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	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300
Total Annual Gross Salary (Ushs) - Community Based Services					515,807,964

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end Dec	2015/16 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,092,797	970,074	221,414
Transfer of Urban Unconditional Grant - Wage		0	30,988
Transfer of District Unconditional Grant - Wage	32,618	13,271	

Vote: 560 Isingiro District

Workplan 10: Planning

Other Transfers from Central Government	891,015	891,015	0
Multi-Sectoral Transfers to LLGs	93,378	42,545	79,734
Locally Raised Revenues	8,974	510	8,800
District Unconditional Grant - Non Wage	49,280	13,967	84,629
Conditional Grant to PAF monitoring	17,532	8,766	17,263
<i>Development Revenues</i>	2,957	386	1,408
Donor Funding	2,957	386	1,408
Total Revenues	1,095,754	970,460	222,822

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,092,797	941,236	221,414
Wage	61,903	27,652	67,626
Non Wage	1,030,894	913,583	153,788
<i>Development Expenditure</i>	2,957	386	1,408
Domestic Development	0	0	0
Donor Development	2,957	386	1,408
Total Expenditure	1,095,754	941,622	222,822

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Vote during FY 2015/2016 has an estimated revenues of shs 222,822,000= compared to shs 1,095,754,000= budgeted in FY 2014/2015 a reduction of 79.6%. A reduction of was made mainly due to the one off revenue for Census 2014 from UBOS . Recurrent expenditure under wage is estimated at shs 67,626,000=, Non-wage at shs 153,788,000= for both HLG and LLGs, while Donor expenditure for Coordinating USAID-SDS activities is at 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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	4
Function Cost (US\$ '000)	1,095,754	941,622	222,822
Cost of Workplan (US\$ '000):	1,095,754	941,622	222,822

Planned Outputs 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 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 dissemiante 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.

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

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

Vote: 560 Isingiro District

Workplan 10: Planning

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. Management 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 facilitate 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	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Byamazima Innocent	Statistician	U4Sc	1,176,028	14,112,336
CR/D/10009	Besiga Stephen	District Planner (Principa	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					32,439,228

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

Cost Centre : KaberebereTown Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KBTC/005	Agaba Sophia	Planner	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Vote: 560 Isingiro District

Workplan 10: Planning

Cost Centre : Kabuyanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/003	Buzabo Mark	Planner	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508
Total Annual Gross Salary (Ushs) - Planning					62,497,752

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,095	48,546	140,430
Transfer of District Unconditional Grant - Wage	28,426	12,769	28,534
Multi-Sectoral Transfers to LLGs	38,968	17,304	39,372
Locally Raised Revenues	8,774	4,910	8,800
District Unconditional Grant - Non Wage	31,712	10,955	58,589
Conditional Grant to PAF monitoring	5,216	2,608	5,135
Total Revenues	113,095	48,546	140,430
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,095	48,303	140,430
Wage	54,342	25,404	60,526
Non Wage	58,752	22,899	79,903
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	113,095	48,303	140,430

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit Vote during FY 2015/2016 has an estimated revenues of shs 140,430,000= compared to shs 113,095,000= budgeted in FY 2014/2015 an increase of 24.1% for purposed of increasing coverage of Audit services. Recurrent expenditure under wage is estimated at shs 60,526,000=, Non-wage at shs 79,903,000= for both HLG and LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	172	86	172
Date of submitting Quaterly Internal Audit Reports	28/10/2015	27/01/2015	28/10/2015
Function Cost (UShs '000)	113,095	48,303	140,430

Vote: 560 Isingiro District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	113,095	48,303	140,430

Planned Outputs for 2015/16

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

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

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

1. 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	U5U	598,822	7,185,864
CR/D/10703	Asiimwe Gladys	Examiner of Accounts	U5U	472,079	5,664,948
CR/ITC/10459	Kamugisha Fred	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10986	Mwesigye Benon	Principal Internal Auditor	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					35,424,456

Subcounty / Town Council / Municipal Division : Kaberebere Town Council

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
CR/KBTC/007	Asiimwe Frank	Internal Auditor	U4U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					9,697,620

Subcounty / Town Council / Municipal Division : Kabuyanda Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10437	Kengonzi Olive	Internal Auditor	U4U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					9,697,620
Total Annual Gross Salary (Ushs) - Internal Audit					54,819,696

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<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 & Meetings.</p> <p>4. HIV/AIDS planned activities Coordinated and Implemented. Target: 17 LLGs, 11 sectors / Departments.</p> <p>5. Legal attendein Kampala and Jinja and 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, 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</p> <p>4. Independence day and NRM day celebrations conducted in Rugaaga and Isingiro town councils respectively</p> <p>5. 2 Legal Matter cases Registered.</p> <p>6. Salaries for staff paid to 2312 staff.</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> <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>
-----------------------	--	--	--

<i>Wage Rec't:</i>	79,802	<i>Wage Rec't:</i>	48,002	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,710	<i>Non Wage Rec't:</i>	81,201	<i>Non Wage Rec't:</i>	82,056
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,512	Total	129,203	Total	82,056

Output: Human Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	1. Staff Performance Appraised and Monitored. Target; 1534 Teachers, 404 Health Staff, 156 Traditional Staff, 50 TC staff. 2. Pension Forms filled and submitted to MoPS and MoES. Target; 12 Batches. 3. Workshops, Seminars and Meetings organised by Government MDA and Development Partners attended. Target; 8 Workshops, Seminars and Meetings. 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. 6. Staff Paid Salaries. Target; 12 Months. 7. Pay rolls and staff lists prepared updated, printed and Submitted to Ministry of Public Service. Target; 12 Batches of staff lists & Payrolls Printed and Submitted. Location; Kampala and Other Districts, District Head quarters, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	1. Staff Performance Appraised and Monitored. . 2. Three batches of Pension Forms filled and submitted to MoPS and MoES. 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. 5. Monthly Pay Change Reports submitted to Ministry of Public Service. Target; 12 Reports. 6. Staff Paid Salarie for three 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 TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga	Employees performance monitored and appraised. Target: 2445 staff. Staff salaries paid, Payrolls and payslips for employees printed and distributed. Target: 2445 staff Capacity building Policies/ Plans in Place. Target: 1 plan submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data uploaded onto the system. 4 Workshops and seminars attended.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 45,591 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 45,591	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,995 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,995	<i>Wage Rec't:</i> 90,621 <i>Non Wage Rec't:</i> 86,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 176,621	

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. 4. Career Development for Staff eligible for Promotion funded.	2 (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.)
---	--	---	---

Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

	Target; 5 participants.)	both at the district head quarters and in 17 LLGs of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga mentored on their mandated roles and responsibilities)
Availability and implementation of LG capacity building policy and plan	()	yes (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,459	<i>Domestic Dev't</i>	24,702	<i>Domestic Dev't</i>	40,448
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,459	Total	24,702	Total	40,448

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 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.)	8 (1.Performance of Sub County Chiefs and Town Clerks supervised in Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga. 4LLG projects and Programmes of PHC, UPE, Road Fund, Water and Sanitation . 3. 2 town boards of endiinzi and kikagate facilitated.)	54 (1.Performance of Sub County Chiefs and Town Clerks supervised.Tager; 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	10,630	<i>Non Wage Rec't:</i>	30,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	10,630	Total	30,088

Vote: 560 Isingiro District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	1.Information collected, Mandatory Notices posted and disseminated to LLGs.Target;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed.Target;1 planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminate the information. Target;1 Consultative meeting . 5.Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	1.Information collected, Mandatory Notices posted and disseminated to LLGs of Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.;4 Quarterly Batches . 2.Information on programmes & Projects collected and disseminated. Target;17 LLGs, 11 Sectors/ Departments. 3. District communication strategy including communication tools for the private sector developed in one planning meeting. 4.Communication strategy with private sector stakeholders shared and disseminated in one consultative meeting .	Newsletters produced and distributed. Target: 12 news letters. - Special Radio programs conducted.Target 4 programs -District web site updated. Print adverts in News Letters/ papers produced.Target;4 adverts Public notices printed and distributed: Target;12 notices - Political and administrative calender chart developed.Target; 100 charts. Location; District H/Qs, Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,865	<i>Non Wage Rec't:</i> 3,365	<i>Non Wage Rec't:</i> 10,865
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,865	Total 3,365	Total 10,865

Output: Office Support services

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	(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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda,	6 (One AssRegister posted and Updated. 2. 4 LLGS of Nyamuyanjanja, Nyakitunda, Kikagata and Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, assisted in posting updating assetsers.)	(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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda,
------------------------------------	---	--	---

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

1a. Administration

	Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)		Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)	
No. of monitoring reports generated	()	2 (One monitoring report generated)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,215	Total	550
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,215
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,215

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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,232	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,232	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,232
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	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 for1534 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, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	2.Mails and Official Letters delivered to LLGs of Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, 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, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga & Central Government.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,226	<i>Non Wage Rec't:</i>	878
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,226	Total	878
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,226
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,226

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 560 Isingiro District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
	<i>Wage Rec't:</i> 515,536	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 249,068	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 764,604	Total 0	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	444,024
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	282,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	726,102

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (One Annual performance report prepared and submitted to MOFPED and MoLG)	10/02/2015 (Submission of Statutory Reports required by Auditor General, The District Council, relevant committees of the council and reports needed by the Accounting officer of the District.)	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)
---	--	--	---

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

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.	submission of Financial reports and Statements every month and Every Quarter from the sub accountants and to monitor to what extent they are complying with the local gorvenment financial and accounting regulations.	12 Budget Desk meetings to be organised at H/Q 4 Quarterly performance reports to be prepared at H/Q. 14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits to be made to LLGs and Line Ministries in Kampala. 12 Staff meetings to be organised. 1 Planning meeting for LGMSDP to be organised, Surveys, designs and costing to be done for 5 LDG projects, LGMSDP Performance Assessment to be done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP to be prepared and submitted to Line Ministry (LGMSDP Coordinated by District Planner).
4 quarterly reports submitted to Auditor General/MOF/MOLG/PAC/LGFC/etc 4 Training workshops 12 monthly staff lists prepared and submitted to HRD for processing salary. 12 LGMSDP projects monitored and investment servicing done. 5 computers and printers procured for Finance, planning, LGMSDP, and works depts. Capacity building for improved management functions carried out.		Location: LLGs of Birere, Masha,Nyamuyanja,Kabingo, Nyakitunda,Kikagate, Kabuyanda, Ruborogota, Ngarama,Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.

<i>Wage Rec't:</i>	93,305	<i>Wage Rec't:</i>	53,999	<i>Wage Rec't:</i>	91,901
<i>Non Wage Rec't:</i>	62,417	<i>Non Wage Rec't:</i>	57,760	<i>Non Wage Rec't:</i>	93,456
<i>Domestic Dev't</i>	22,709	<i>Domestic Dev't</i>	4,345	<i>Domestic Dev't</i>	16,463
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,431	Total	116,104	Total	201,820

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)	225496000 (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)

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	30942000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi and at the District and shared between District and LLGs.)	22000000 (LST collected at sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagate, 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, ikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi Charging policy made and circulated. Tax register compiled. 12 Monthly, quarterly and Annual Financial reports prepared and submitted	12 Mobilisation and sensitisation meetings held at subcounties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi 56 Supervision and monitoring visits to the sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, ikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	Carryout Local Revenue Assessments in 14 LLGs. Oragnise 4 LR mobilisation and sensitisation meetings in each of the 14 LLGs. 14 Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set. Location: Sub counties 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> 55,764	<i>Non Wage Rec't:</i> 36,841	<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
	Total 55,764	Total 36,841	Total 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 and 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)	31/05/2015 (To be approved in May 2015)	29/05/2016 (Annual Workplan and Budget to be presented to Council for approval.)

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Budget conference at the District hqtrs Organised and Held at the District hqtrs	Budget conference at the District hqtrs Organised and Held at the District hqtrs	1 Budget Conference for stakeholders organised.
	LGBFP	LGBFP	
	prepared and submitted to MOFPED 12	prepared and submitted to MOFPED 6	1 Draft Annual work Plan and Budget prepared at District H/Q.
	Budget desk meetings organised 1	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, Kikagata, 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> 23,085	<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
	Total 26,569	Total 23,085	Total 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi	10 mentoring sessions carried out in 9 sectors and 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, 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, Kikagata, 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
	Total 2,112	Total 528	Total 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)	30/8/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)
---	---	---	---

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	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	6 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>Non Wage Rec't:</i> 25,062	<i>Non Wage Rec't:</i> 19,251	<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>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,062	Total 19,251	Total 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> 148,660
	<i>Non Wage Rec't:</i> 369,122	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 579,391
	<i>Domestic Dev't</i> 34,931	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,305
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 580,169	Total 0	Total 769,356

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 implemented	2 desk top computers and printer to be 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
	Total 11,280	Total 0	Total 5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a	10 Office Desks and Chairs to be procured at H/Q
-----------------------	-----	--

Vote: 560 Isingiro District

Workplan Outputs

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

2. Finance

<i>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
Total	0	Total	0	Total	6,327

Output: Other Capital

Non Standard Outputs:	One Market fenced at Bugango, Mbaare subcounty	Not implemented	One Market fenced at Bugango, Mbaare subcounty
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,959	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,959	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	17 LLGs assisted in recording , managing minutes and formulation of byelaws.(16,651,857 0)	08 LLGs of Kabuyanda, Kabuyanda TC, Kikagata Kaberebere, TC, Masha and Nyakitunda,Nyamuyanja and Nyakitunda assisted in recording , managing minutes and formulation of byelaws.	17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.	
	17 LLGs mentored in conducting and managing council meetings (21,430,000)		17 LLGs mentored in conducting and managing council meetings	
	Gratiuty and salaries of political salaried staff paid (159,120,000)		11Sectors activities cooordinated with, 17 LLGs and Ministry	
	- LLG ex gratia and District monthly allowances paid to respective beneficiaries. (140,120,000).		Gratiuty and salaries of political salaried staff paid.	
	(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 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> 23,550	<i>Wage Rec't:</i> 57,795	
	<i>Non Wage Rec't:</i> 57,178	<i>Non Wage Rec't:</i> 28,778	<i>Non Wage Rec't:</i> 47,240	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,854	Total 52,329	Total 105,035	

Output: LG procurement management services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities(800,000).	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	
	-12 contracts committee meetings held at the District Hqrs (5,748,000).	8 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)	2 quarterly report prepared and submitted to relevant authorities.	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)	
	6 adverts placed in print media. 1400 bid documents and agreements prepared at the District Hqrs (17,163,770).	-142 Contracts awarded to successful bidders.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 41,991	<i>Non Wage Rec't:</i> 24,177	<i>Non Wage Rec't:</i> 37,061	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,991	Total 24,177	Total 37,061	

Output: LG staff recruitment services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters. (52,257,000) -12 sittings for handling Internal submissions at the District Headquarters (6,000,000) -Monthly Retainer fees to members DSC paid at the District Headquarters (2,500,000). 4 Quartely and 1 annual reports prepared and submitted to respective ministries and MDAs (2,800,000) 20 Certificates for applicants verified from respective institutions. (6,400,000) Monthly Salary to Chairman DSC at the District Headquarters paid (23,400,000)	Monthly Retainer fees to members DSC paid at the District Headquarters. 2 adverts and 08 meetings, Staff recruited and managed at the District Headquarters --1 Quartely report prepared and submitted to respective ministries and MDAs	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 -Monthly Retainer fees to members DSC paid at the District Headquarters (
	<i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 54,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 78,523	<i>Wage Rec't:</i> 9,000 <i>Non Wage Rec't:</i> 25,729 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,729	<i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 54,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 78,336	

Output: LG Land management services

No. of Land board meetings	6 (At District Head Quarter)	2 (2 Meetings held and 140 applications considered at the District Head Quarter.r)	()
No. of land applications (registration, renewal, lease extensions) cleared	280 (District Head QTR)	140 (3 meetings Conducted ,140 land applications considered District Head QTR)	(280 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, 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.
Non Standard Outputs:	Quarterly reports prepared and submitted to MDAs in Kampala.	1 report submitted	6 committee meetings to be held in the district HQs)

Vote: 560 Isingiro District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,657	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	7,657
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,657	Total	2,590	Total	7,657

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	6 (6 reports discussed at District H/Q)	(8 LG PAC reports to be prepared at DHQs)
No. of Auditor Generals queries reviewed per LG	6 (At the District Headquarters (12,715,000))	1 (6 internal audit reports considered At the District Headquarters)	(6 internal PACt reports for the District and 1PAC from Auditor general report to be prepared.)

Non Standard Outputs: 4 Reports submitted and discussed by council, MoLG and respective MDAs (2,000,000) No report was 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>	14,715	<i>Non Wage Rec't:</i>	7,381	<i>Non Wage Rec't:</i>	14,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,715	Total	7,381	Total	14,715

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 of Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).	12 executive Committee meetings held.
	-6 Council meetings held at the District Head Quarters.(41,179,556)		-Council policies, programs and projects implemented in all 17 the LLGs
	Discuss key social sector issues and identify issues that require legislation and political support		1 Annual budget passed at the DHQs
	Develop and enact ordinances to promote Local Revenue, comprehensive maternal and child health, OVC, UPE and USE	3 Council meetings held at the District Head Quarters.	1 5 Year development plan discussed and Passed for Implementation
	(The LLGs are Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).		-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, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinsi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).

Vote: 560 Isingiro District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	165,485	<i>Wage Rec't:</i>	60,528	<i>Wage Rec't:</i>	155,750
<i>Non Wage Rec't:</i>	169,703	<i>Non Wage Rec't:</i>	38,395	<i>Non Wage Rec't:</i>	286,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	335,188	Total	98,923	Total	441,763

Output: Standing Committees Services

Non Standard Outputs:	12 standing committees to be held at the district H/Qs,	3 standing committee meetings held at the district H/Qs,	06 Council Standing Committees to be held at the District H/Qs,
<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>	17,905
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,070	Total	17,905

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	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,	4 (4 Commercial / market oriented security commodity distributed in each of the LLGs of Birere, Kaberebere TC, Masha,	11 (Food Security, Commercial and market oriented commodities distributed to farmers in each of the LLGs of Birere, Kaberebere
--	--	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>One Demonstration Garden maintained at the district headquarters.)</p>	<p>Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>One Demonstration Garden maintained at the district headquarters.)</p>	<p>TC, Masha, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate, Kabingo, Isingiro TC, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha.</p> <p>Pay salaries and wages.)</p>

4. Production and Marketing

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 Dec (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.	Salry, gratuity and transport for the staff who still had running employment contracts by the end of June 2014 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.		

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

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

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>	172,459	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,282	<i>Non Wage Rec't:</i>	113,663	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	266,514	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	507,254	Total	113,663	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	82,636	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,365
<i>Non Wage Rec't:</i>	41,912	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,027
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,549	Total	0	Total	37,187

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	<p>Monthly salaries for 12 sector staff paid at the District H/Q</p> <p>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 Nyamuyanjanja.and reports produced on a quarterly basis..</p> <p>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 Nyamuyanjanja. (LLGS) collected, documented and disseminated. Through reports on a quarterly basis.</p> <p>District Production & crop protection office re-tooled. With a GPS and some pieces of furniture.</p> <p>Participate in 2 National/lkocal shows at Jinja and at the District..</p> <p>3 Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>4 Meetings for sector staff & other stakeholders conducted at the District Hqscedin and meeting resolutions documented for action..</p> <p>1 annual and 4 quarterly sector plans and reports prepared at the District H/Qs.</p> <p>Research needs assesment conducted as the need arises and 2 reports produced..</p> <p>Land use planning initiated 2 reporst on the progress produced on a half yearly basis in Nyamuyanjanja & Birere.</p> <p>2 sector Staff supported to</p>	<p>Monthly salaries for 12 sector staff paid for 6 months at the District H/Q and MoPS.</p> <p>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 Nyamuyanjanja.and reports produced on a quarterly basis..</p> <p>1 set 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 Nyamuyanjanja. (LLGS) collected, documented and disseminated. Through reports on a quarterly basis.</p> <p>2Assessment reports on disasters and emergency situations compiled and disseminated,</p> <p>1 annual and 1 quarterly sector plan and report prepared at the</p> <p>2 ferrocement tanks constructed at the slaughter facilities in Ngarama and Rugaaga.</p>	<p>Monthly salaries for all sector staff paid for the 12 months at the District H/Q,</p> <p>Form B and quarterly reports produced and submitted to MAAIF,</p> <p>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 Nyamuyanjanja.and reports produced on a quarterly basis,</p> <p>Second phase of the water borne toilet completed at the District H/Qs.</p> <p>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 Nyamuyanjanja.and reports produced on a quarterly basis,</p> <p>Participate in National/regional/lkocal shows and exhibitions and coffee shows in and outside the District.</p> <p>Disasters and emergency situations responded to and reports prepared.</p> <p>District Production Office re-tooled with a Laptop computer.</p> <p>Procure a GPS</p> <p>Procure 1 moisture metre.</p>

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

undertake in-service training at Makerere University.

2 ferrocement tanks constructed at the slaughter facilities in Ngarama and Rugaaga.

First phase of a water born toilet at the Mini-laboratory constructed.

<i>Wage Rec't:</i>	37,942	<i>Wage Rec't:</i>	33,443	<i>Wage Rec't:</i>	330,448
<i>Non Wage Rec't:</i>	32,001	<i>Non Wage Rec't:</i>	16,498	<i>Non Wage Rec't:</i>	35,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,943	Total	49,942	Total	365,748

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

Improved planting materials of cassava and sweet potatoes supplied to all LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.	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.	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.	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.	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 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.	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	1 Quarterly report on the 3 phytosanitary inspection points for planting materials entering the District in Endinzi, Ngarama, Kikagate and Ruborogota supported	1 Quarterly report on the 3 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 Birere. Sub-county.	1 demo nursery for coffee established in Birere. 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.	One Technology Demonstration plot at the District H/Qs maintained.	One Technology Demonstration plot at the District H/Qs 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..	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..	Procure soil testing kits.
10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.	10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.	10 Soil testing kits procured and distributed to the LLGs of Birere, Nyamuyanja, Nyakitunda, Kabuyanda, Kikagate, Ngarama, Mbaare, Isingiro TC, Kashumba and Rugaaga.	Procure moisture metres

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,418	<i>Non Wage Rec't:</i>	20,123	<i>Non Wage Rec't:</i>	29,022
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,418	Total	20,123	Total	29,022

Output: Farmer Institution Development

Non Standard Outputs:

N/A

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	50000 (Number of livestock treated against ticks using dip tanks established.)	25000 (25000 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 ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	0 (2 vaccination events for livestock and pets implemented in the LLGs of Mbare and Endinzi.)	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 ouncils 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.)	7450 (7450 livestock treated against ticks using dip tanks established.)	15000 (Animals slaughtered in the slaughter slabs)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

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.	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.	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.	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.	Livestock check points manned and supervised at Ekitindo, Kamwema and Kabobo.
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.	20 Slaughter facilities supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.
20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	20 Slaughter facilities in all the LLGs supervised in the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagate, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.	1 aSurgical kit procured for the District Headquarters..
1 artificial insemination kit procured for the District headquarters.		36 Farmers mobilised and trained on pasture establishment and improvement
		2 water harvesting tanks constructed at the slaughter facilities at Rugaaga and ngarama.
		1 slaughter facility constructed in Endinzi Sub-county.
		The livestock check point retooled at Kabobo check point with furniture and a uniport.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,740	<i>Non Wage Rec't:</i>	10,799	<i>Non Wage Rec't:</i>	35,046
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,740	Total	10,799	Total	35,046

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.)	2 (Inspect fish markets to establish the quality of fish in the markets in the LLGs of Kaberebere, kabuyanda.)	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, Mash,a Birere, Kikagate, and Kabuyanda TC.)	1 (Construction and maintenance of 1 Fish pond supervised in isingiro Town Council.)	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	2 (2 Fish ponds stocked in the LLGs of isingiro Town Council, Mash,a Birere and Kikagate, .)	4 (Fish ponds stocked in the LLGs of isingiro Town Council, Masha Birere, Kikagate, and Kabuyanda TC.)
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 points around lake Nakivale and the market centres of Kaberebere, isingiro TC and Kabuyanda 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 Reports on inspection of fish landings on Lake Nakivale produced.
	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG and Kabuyanda LLG inspected and supported.	16 Fish farms in Isingiro TC, Ngarama, Kikagate LLG 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.	20 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 and water bodies 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.	Pond liners and fibre nets installed in Ruborogota.	1 seine net for demonstration procured.
			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> 27,026
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,687	Total 0	Total 27,026

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	4 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	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)	1 (Parishes neighbouring Lake Mburo national Park in the LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	N/A	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	245	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Kashumba and Ngarama LLGs)	2 (Kashumba and Ngarama LLGs)	4 (Kashumba and Ngarama LLGs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	287	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	287	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses inspected to compliance with the law and reports produced on action taken Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	65 (66 Businesses inspected to assess compliance with the law and reports produced on action taken in the LLGs of Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Masha and Nyamuyanja..)	20 (20 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	
No of awareness radio shows participated in	17 (Awareness radio shows participated in at the H/Gs.)	1 (1 Awareness radio shows participated on Vision radio in Mbarara.)	2 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Trade sensitisation meetings organised at constituency level 9North, south and Bukanga)l.)	2 (1 Trade sensitisation meeting organised for Isingiro North and South constituency .)	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)	
No of businesses issued with trade licenses	100 (Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50 (50 Businesses issued with trade lincses)	20 (20 Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	4,104
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,400	Total	4,104

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

4. Production and Marketing

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (Awareness radio shows conducted at H/Qs.)	2 (2 Awareness radio shows conducted in Mbarara.)	1 (Awareness radio shows conducted at the Radio stations in Mbarara..)
No of businesses assisted in business registration process	100 (Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	50 (50 Businesses assisted in the registration process in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, 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, Kikagata, 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)	14 (6 Business in Rugaga, Kashumba, Kabingo, Kaberebere and ngarama 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> 1,970	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,970	Total 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, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Producer groups in Kashumba, Kabingo, Rugaaga and Ngarama linked to international markets.)	6 (6 producers/producer groups linked to international markets in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, 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, Kikagata, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)	6 (6 Market information reports disseminated on the notice boards in the LLGs.)	12 (12 Market information reports prodistrict H/Qs and disseminated to the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagata, 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> 2,108	<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
	Total 6,200	Total 2,108	Total 3,900

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups	50 (Cooperative groups mobilised	26 (26 Cooperative groups	9 (9 Cooperative groups mobilised
---------------------------	----------------------------------	---------------------------	-----------------------------------

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

mobilised for registration	for registration in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	mobilised for registration in the LLGs of Rusahsha, Nyamuyanja, Nyakitunda, Masha, Kashumba, Ruborogota a Kabuyanda, isingiro TC, kaberebere and Kikagata.)	for registration in Birere Kabingo, Kabuyanda S/C, Kikagata, Ruborogota, , Mbaare, Kashumba, Endinzi ,and Rushashaa.)	
No. of cooperatives assisted in registration	34 (Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	19 (19 Cooperative groups registered in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagata, Ruborogota, Mbaare, Kashumba, Endinzi.)	
No of cooperative groups supervised	34 (Cooperative groups supervised. In Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.)	19 (10 Cooperative groups supervised in the LLGs of kabuyanda, Nyakitunda, Kaberebere, Masha, Endinzi and Ngarama.)	42 (42 Cooperative groups supervised. In the LLGs of Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Kikagata, 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>	1,188
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,600	Total	1,188

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Tourism sites identified in Kabingo and Kikagata..)	2 (Tourism sites identified in Kabingo and Kikagata)	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagata..)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	1 (1 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs)	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.)	2 (2 Tourism activities mainstreamed in the District Development Plans 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>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
	Total	3,600	Total	3,000

Output: Industrial Development Services

No. of opportunities identified for industrial	2 (Industrial opportunities identified for development in Isingiro TC)	2 (Industrial opportunities identified for development in Isingiro TC)	1 (1 Industrial opportunity identified for development in	
--	--	--	---	--

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

development			Isingiro TC)
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 , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	Yes (1 Addition support existing and needed produced)	Yes (A report on dditional 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 , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	10 (10 Producer groups for collective value addition supported. In the LLGs of Kaberebere, Kabuyanda, Nyakitunda, Kikagate, Ngarama, kashumba and Nyamuyanja.)	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 , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	2 (1 Value chain facility established in Kabingo Sub-county...)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,403	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,403	Total 0	Total 3,500

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> 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> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,500

Vote: 560 Isingiro District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 54% to 64% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH in kampala.</p> <p>6. Funds disbursed to 3 Health Sub districts and 58 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.</p>		<p>1. Vacant posts for critical qualified health workers filled and staff in-post increased from 58% to 64% at H/Q.</p> <p>2. 100% of the Health workers paid monthly salary emoluments at H/Q.</p> <p>3. 100% of all health workers performance appraised at H/Q.</p> <p>4. 1 budget framework paper, 1 sector development plan, 1 sector annual work plan and budget, prepared and submitted at H/Q.</p> <p>5. Quarterly sector performance reports submitted to the District and MoH in kampala.</p> <p>6. Funds disbursed to 3 Health Sub districts and 62 Lower health units.</p> <p>7. District medicines and medical supplies procurement plan, two monthly medicines and medical supplies orders from the HC Ivs to NMS prepared and submitted.</p> <p>8. Distribution of medicines and medical supplies to all the 62 Govt. health units from NMS and other suppliers monitored and actively followed up.</p> <p>9. 12 monthly and 4 quarterly HMIS Reports all 62 Health units in the district prepared and submitted to the District and MoH.</p> <p>10. 6 reports to the Council and Standing Committee on the health sector prepared and submitted.</p> <p>11. Followed up at least 8 reports of cases of Acute Flaccid Paralysis, any case of Neonatal Tetanus and any case of Suspected Measles.</p> <p>12. 4 surveillance reports for all disease of epidemic nature and any outbreak of communicable diseases followed up.</p> <p>13. Health promotion meetings, talks at district headquarters, 17 sub county headquarters and community levels talks in 94 parishes conducted.</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	14. Preventable 9 childhood diseases are immunised against.		14. Preventable 9 childhood diseases are immunised against.
	15. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.		15. Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.
	16. 90 drug shops inspected for licensing and better service delivery.		16. 90 drug shops inspected for licensing and better service delivery.
	17. Immunization refrigerators at District, HC IIs, HC IIIs and HC IIIs provided with routine and emergency maintenance		17. Immunization refrigerators at District, HC IIs, HC IIIs and HC IIIs provided with routine and emergency maintenance
	18. 6 vehicle and 21 motorcycles serviced and maintained.		18. 6 vehicle and 21 motorcycles serviced and maintained.
	19. 10 Health workers recommended for short and medium term career development training courses.		19. 10 Health workers recommended for short and medium term career development training courses.
	20. 100% of the health workers attend workshops and seminars for skills development.		20. 100% of the health workers attend workshops and seminars for skills development.
	21. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.		21. 4 quarterly meetings with HU in-charges to review performance in service delivery, coordinated with various stakeholders.
	22. 6 office computers serviced and maintained at the District Health Office.		22. 6 office computers serviced and maintained at the District Health Office.
	23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.		23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.
	Outputs with Development Partners.		Outputs with Development Partners.
	1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members		1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members
	2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members		2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members
	3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs		3. Organize 1 day meeting for 50 people to disseminate 5 year HIV Strategic Plan 2013-2018 and HIV prevention strategy - Councilors, SCCs, TCs, C/Ps LCIII, HOD, NGOs/CSOs
	4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.		4. Undertake quarterly surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.		5. Procure 1 GPS Machine Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.
	6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 S/Cs & 3TCs.		6. Conduct a 2 day Mapping exercise of all private health service 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		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.		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		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 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		17. Support community EPI targeting Community and Schools particularly during Child days plus

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	(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) Conduct District quarterly 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%		(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) Conduct District quarterly 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> 2,468,187	<i>Wage Rec't:</i> 1,312,273	<i>Wage Rec't:</i> 2,766,886	
	<i>Non Wage Rec't:</i> 102,111	<i>Non Wage Rec't:</i> 65,452	<i>Non Wage Rec't:</i> 391,425	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 89,686	<i>Donor Dev't</i> 15,625	<i>Donor Dev't</i> 59,253	
	Total 2,659,985	Total 1,393,350	Total 3,217,564	

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	N/A	Inspection for Hygiene and sanitation conducted in 17 LLGs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,882	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,882	Total	6,000

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%)	80997 (Cumulatively, 80997 outpatient cases Have been 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	()	2484 (Cumulatively, 2484 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	()	825 (Cumulatively, 825 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)

Workplan Outputs

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	1694 (Cumulatively, 1694 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				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,263	Non Wage Rec't:	25,260	Non Wage Rec't:	42,263
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,263	Total	25,260	Total	42,263

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 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, 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.)	9599 (Cumulatively, 9599 in-patients were cared for at 21 Govt. health units of 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, 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 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, 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.)
--	---	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% 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-post at 55 Government health units in all the 14 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinzi and Rushasha) 3 Town Councils of Isingiro, Kaberebere and Kabuyanda.)	15 (Cumulatively 15 Health workers have been recruited.)	400 (400 Trained health workers to be 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

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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

69 (69% approved posts were filled with qualified health workers distributed to the following health facilities: Nyamuyanjanja HC IV Nyamuyanjanja parish, S.C; Nyarubungo HC III, Nyarubungo parish, Kyeirumba HC III in Kyeirumba parish, Rwekubo HC IV, Kyabishaho ward in Isingiro T.C; Ruhiira HC III, Ruhiira 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: Nyamuyanjanja HC IV Nyamuyanjanja parish, Katanoga HC II, Katanoga parish in Nyamuyanjanja 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. and proportion of deliveries conducted in the Govt. health facilities	<p>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 Busheeka 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.)</p> <p>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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>	<p>4599 (Cumulatively, 4599 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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>	<p>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 Busheeka 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.)</p> <p>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, Kikagata HC III in Kikagata Town Board and Nshungyezi HC III Kajaho parish in Kikagata s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanjanja HC IV, Nyamuyanjanja parish in Nyamuyanjanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinzi parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)</p>

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 Dec (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)	8269 (Cumulatively, 8269 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, Kyabinunga parish in Kabingo S.C; Rwekubo HC IV, Kyabishaho ward, Mabona HC III Mabona ward, Kamuri HC II in Kamuri parish in Isingiro T.C; Nyakitunda HC III Bugongi parish, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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	15000 (15000 children immunised with Pentavalent vaccine in 68 HUs in the district)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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.)	Ruteete parish, Nyamarungi HC II Nyamarungi parish, Nshororo HC II Nshororo parish, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka 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.) 11 (Cumulatively, 11 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

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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	225189 (Cumulatively, 225189 outpatients were treated and cared for at Nyamuyanja HC IV 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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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	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; Kikagata HC III Kikagata Townboard, Nshungyezi HC III Kajaho parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbi HC II Kyezimbi 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
--	---	---

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka 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; Rungaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rungaaga S.C.)	Nyamarungi parish, Nshororo HC II Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka 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; Rungaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rungaaga S.C.)	Nshororo parish, Kyababesi HC II Kyababesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka 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; Rungaaga HC IV Kyampango parish, and Birunduma HC II Birunduma in Rungaaga S.C.)

5. Health

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

Non Standard Outputs:	72675 clients Counseled and tested for HCT)	Cumulatively, 40725 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, Ruhiira HC III, Ruhiira 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, Kyezimbi HC II Kyezimbi 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	72675 clients Counseled and tested for HCT)
-----------------------	---	--	---

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

Ruteete parish, Nyamarungi HC II
Nyamarungi parish, Nshororo HC II
Nshororo parish, Kyabahaesi HC II
Kyabahaesi parish in Mbaare S.C;
Endiinzi HC III Endiinzi parish,
Busheeka HC II Busheeka 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	167,067	<i>Non Wage Rec't:</i>	68,152	<i>Non Wage Rec't:</i>	228,148
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,067	Total	68,152	Total	228,148

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,155
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,993	Total	0	Total	173,602

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Phase two of office block of DistrictN/A
Health Office to be completed at
District H/Q.

Last phase of office block of
District Health Office to be
completed at District H/Q.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,604	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,571
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,604	Total	0	Total	44,571

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Construction of one Junior Staff House at Karama H/C II) 0 (N/A)

1 (Complete the construction of one Junior Staff House at Karama H/C II)

No of staff houses rehabilitated () 0 (N/A)

()

Non Standard Outputs: N/A

Vote: 560 Isingiro District

Workplan Outputs

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

5. Health

<i>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>	2,732	<i>Domestic Dev't</i>	23,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	2,732	Total	23,950

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)	1 (N/A)	1 (One Out Patient ward, 3 stance pit latrine constructed & a 10,000 HDP water tank installed at Kashumba HC III, Kashumba S/C in Rugaaga HSD)
---------------------------------------	--	---------	--

No of OPD and other wards rehabilitated	()	0 (N/A)	()
---	----	---------	----

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	9,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,000	Total	500	Total	9,585

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, Kikagata, 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, Kikagata, 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, Kikagata, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)
No. of qualified primary teachers	()	1447 (1447 appointed & posted Teachers paid salaries in 189 UPE schools in the sub counties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ru borogota, Kabuyanda T/C, Isingiro T/C, Kaberebere T/C, Ngarama, Rushasha, Mbaare, Endiinzi, Rugaaga, Kashumba)	()

Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

Non Standard Outputs: 120 Teachers due for confirmation in primary schools District wide submitted to DSC . 68 Education Assistants confirmed into the Education Service. 130 Teachers due for confirmation in primary schools District wide submitted to DSC

<i>Wage Rec't:</i>	8,931,394	<i>Wage Rec't:</i>	1,863,031	<i>Wage Rec't:</i>	8,965,730
<i>Non Wage Rec't:</i>	17,634	<i>Non Wage Rec't:</i>	22,548	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,949,028	Total	1,885,579	Total	8,980,730

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	(0)	6512 (174 UPE/ Private Schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,En diinzi,Rushasha&Rugaaga.)	7000 (In 172 PLE exam centres District wide.)			
No. of pupils enrolled in UPE	77768 (UPE funds disbursed to 189 upe Schools in the subcounties of Birere,Nyamuyanjan,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 Birere,Nyamuyanjan,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Ngarama,Kashumba,Mbaare,En diinzi,Rushasha&Rugaaga.)	70012 (Pupils enrolment in 189 UPE schools in the sub counties of Birere,Nyamuyanjan,Masha,Kabingo, Nyakitunda,Kikagate,Kabuyanda,Ru borogota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,End iinzi,Rugaaga,Kashumba captured per term.)			
No. of student drop-outs	(0)	0 (N/A)	0 (N/A)			
No. of Students passing in grade one	(0)	0 (N/A)	700 (In 172 PLE exam centres District wide.)			
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>	605,361	<i>Non Wage Rec't:</i>	384,248	<i>Non Wage Rec't:</i>	776,444
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	605,361	<i>Total</i>	384,248	<i>Total</i>	776,444

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		69,003	Non Wage Rec't:		0
Domestic Dev't		70,000	Domestic Dev't		39,938
Donor Dev't		0	Donor Dev't		65,947
Total		139,003	Total		0
			Total		105,885

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
--	----	---------	----

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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;)	10 (construction of 2 classrooms with furniture on going 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;)	6 (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.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
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)	5 (construction of 5 stance latrine at Rutsya p/s in kaberebere T/C completed.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
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 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)	4 (completion of construction of a 4 unit Teachers house at St. Deo's Kitooha p/s I Birere S/C;Kisyoro p/s in Kabuyanda T/C;Bibungo p/s in Ruborogota S/C;and Kigaragara p/s in Kashumba S/C.)	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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	222 (Salary for 222 Teachers in 14 USE/GOU Aided Schools paid in	242 (Salary for 242 Teachers in 15 USE/GOU Aided Schools paid in
---	--	--	--

Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

	the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama T/C, Kashumba, Mbaare, Endiinzi)	the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama T/C, Kashumba, Mbaare, Endiinzi)	the subcounties of Birere, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda T/C, Isingiro T/C, Ngarama T/C, Kashumba, Mbaare, Endiinzi)
No. of students passing O level	()	0 (N/A)	()
No. of students sitting O level	()	1763 (UCE candidates registered at Masha Seed S S; Isingiro SS; Green Hill College; St John's Rutsya SS; Aisha Girls H/S; Birere SS; St Bridget Girls H/S; Citizens H/S; Ntungu SS; Ngarama SS; Ngarama Girls SS; Tripple N SS; Kigaragara SS; Bukanga SS; Kabula SS; Kihanda SS; Endiinzi H/S; Rugaaga Modern SS; Katanoga SS; Nyamuyanja SS; Kisyo SS; St Aquinus SS; Lucky Cranes SS; Rwamurunga Community SS; Kyezimbi SS & Isingiro Modern SS.)	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 2,129,559	<i>Wage Rec't:</i> 335,073	<i>Wage Rec't:</i> 1,880,651
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,129,559	Total 335,073	Total 1,880,651

2. Lower Level Services

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, Kikagata, 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, Kikagata, 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, Kikagata, 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> 510,256	<i>Non Wage Rec't:</i> 859,089
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 765,384	Total 510,256	Total 859,089

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (N/A)
--	-----	---------	---------

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

6. Education

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.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	28,250	5,646	0

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 Kberebere 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 Kberebere 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 Kberebere 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	684,671	45,550	334,439
	271,712	178,904	247,479
	0	0	0
	0	0	0
	956,383	224,454	581,919

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 560 Isingiro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	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 plus BFP 2015/16 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 (qrs I & II) 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.PLE 2014 Conducted	4. Annual PLE registration forms collected from Kampala, filled and submitted.
	5. 14 Schoool statutory meetings attended in all Subcounties.	5. 8 BOG meetings attended at Birere ss in Birere S/C;Ngarama ss in Ngarama S/C; Kisyoero ss in Kabuyanda T/C ; Kigaragara voc. Ss in Kashumba S/C;St John's Rutsya SS;Masha Seed SS in Masha S/C; Kyezimbiere SS in Kikagate S/C; and Rwamurunga Community SS in Kikagate S/C.	5. 14 Schoool statutory meetings attended in all Subcounties.
	<i>Wage Rec't:</i> 52,404	<i>Wage Rec't:</i> 9,304	<i>Wage Rec't:</i> 51,173
	<i>Non Wage Rec't:</i> 23,672	<i>Non Wage Rec't:</i> 9,283	<i>Non Wage Rec't:</i> 23,672
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,076	Total 18,587	Total 74,846

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 I)	2 (Rweziringiro Tech. School in Kaberebere T/C & Buhungiro PTC in Kashumba S/C.)	2 (2 Institutions inspected in Kaberebere TC and Kashumba S/C I)
No. of inspection reports provided to Council	4 (District H/Q)	2 (District Hqrs.)	4 (District Headquarters.)
No. of secondary schools inspected in quarter	14 (14 Govt schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	22 (22 Govt schools in the subcounties of Birere,Masha,Kabingo,Nyakitunda,Kikagate,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	15 (15 Govt schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C & Kabingo s/c.)
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	220 (220Private & Govt schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)	230 (230 Private & Govt schools in the subcounties of Birere,Nyamuyanjan,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruborogota,Kabuyanda T/C,IsingiroT/C,Ngarama,Kashumba,Endiinzi,Mbaare,Rushasha,Kaberebere T/C)
Non Standard Outputs:	District Headquarters.	N/A	District Headquarters.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	65,535	<i>Non Wage Rec't:</i>	34,180
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,535	Total	34,180

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,535	<i>Non Wage Rec't:</i>	34,180	<i>Non Wage Rec't:</i>	58,128
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,535	Total	34,180	Total	58,128

Output: Sports Development services

Non Standard Outputs:	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE &DRAMA, ATHLETICS, FOOTBALL,NETBALL,& VOLLEYBALL IN189 GOU-UPE Schools&121Private Schools District wide		N/A	COMPETITIONS CONDUCTED FROM SCHOOL TO NATIONAL LEVEL IN MUSIC DANCE &DRAMA, ATHLETICS, FOOTBALL,NETBALL,& VOLLEYBALL IN189 GOU-UPE Schools&121Private Schools District wide		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	400	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	400	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

7a. Roads and Engineering

Non Standard Outputs:	Payment of wages for staff in post (12No.) at 4,261,770= per month totaling to 51,141,236= a year.	11No District staff and 4No urban Council wages amounting to 47,121,542= paid.	Payment of wages for staff (10No.) at 11,439,328= per quarter totaling to 45,757,310= a year.
	Payment for wages for contract staff (Grader operator / Turnman) amounting to 2,320,000=	1No Contract staff wages for Road Overseer paid @ 400,000= per months up to December 2014.	Payment for wages for contract staff (Road overseers 3No.) 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 at 5,647,000=.
	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 .	District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=	Maintenance of Roads Equipment, Vehicles and Motorcycles done .	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=
	Emergency road interventions	Emergency road interventions	Emergency road interventions
	<i>Wage Rec't:</i> 79,573	<i>Wage Rec't:</i> 31,902	<i>Wage Rec't:</i> 45,757
	<i>Non Wage Rec't:</i> 135,208	<i>Non Wage Rec't:</i> 27,515	<i>Non Wage Rec't:</i> 150,729
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 214,781	Total 59,417	Total 196,486

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=.)	15 (Removal of bottle necks and maintenance of Community Access Roads)	65 (Removal of bottle necks and maintenance of 65km of Community Access Roads at 97,904,875=.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,905	<i>Non Wage Rec't:</i> 97,905	<i>Non Wage Rec't:</i> 97,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,905	Total 97,905	Total 97,905

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at	15 (Grading and periodic maintenance of Urban Roads to include 10.9Km for Isingiro T/C 4.3km for Kaberebere T/C, 2Km graded for Kabuyanda .)	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
---	--	--	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of Urban unpaved roads routinely maintained	2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.) 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.)	2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.) 73 (Routine road maintenance of Urban Roads 34.2 Km in Isingiro T/C, 27.7Km in Kaberebere T/C and 16.4Km in Kabuyanda T/C)
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Keberebere T/C and Kabuyannnda 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.	Culvert installation not yet handled due to procurement delays. Operation expenses including maintenance of road equipment for Urban road maintenance done in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C	Installation of culverts on selected Roads in Isingiro T/C , Keberebere T/C and Kabuyannnda T/C. Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000= Each Town Council will get 16 Million for maintenance of road equipment.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 352,856 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 352,856	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 176,428 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 176,428	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 352,856 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 352,856

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (Road works on Kashumba - Rubombo - Kankingi road 15km in Kashumba S/C, Nyamuyanjanja - Nyakibaare - Katanoga road 15km in Nyamuyanjanja S/C, Katanga - Kashariira road 15km in Kikagata S/C all under CAIIP - 3)	0 (Contracts have been signed foe Batch 'A' Re-advertised and Batch 'B' has just been awarded and works will commence in Quarter 3.)	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in Kashumba S/C, Kayonza - Ijugangoma - Ibumba - Kamutumo road 8km and Kishuro - Rwekitooma - Nyamuyanjanja Central Road 5.3km all in Nyamuyanjanja S/C, Ruyanga T/C - Kihande - Kamubeizi road 13.7 km and Ruyanga PS - Rutooma - Nyandama T/C road 7.4km all in Kikagata S/C all under CAIIP - 3 Batch B and C.)
--	--	--	--

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Mobilization of communities in the Sub-Counties of Kashumba, Kikagata and Nyamuyanja which are benefitting from CAIP - 3 in respect of road management committees, production, value addition and marketing, to include;		Mobilization of communities in the Sub-Counties of Kashumba, Kikagata 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 expenses		1. Rural infrastructure component that include Supervision and Monitoring where ; (a) Field travel expenses	
	(b) Site meetings will cost		(b) Site meetings will cost	
	2. Community mobilization Component which includes,		2. Community mobilization Component which includes,	
	(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming		(a) Cross Cutting issues - Gender HIV/AIDS Sensitisation & mainstreaming	
	(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs		(b) Training and capacity Building - Formation and training of Infrastructure Management Committees (IMCs) for batch A CARs	
	© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)		© Conduct Community Meetings to identify priority infrastructure investments (2 meetings per S/County)	
	(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs		(d) Supervision and Monitoring and Evaluation by District and S/County Technical Staff and IMCs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,300	<i>Domestic Dev't</i>	39,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,300	Total	39,300

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 21.19M.)	0 (Completion phase 1 on Rwabishari Swamp crossing works as rolled from previous FY. And procurement for phase 2 is on going.)	2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads, budgeted at 36M and Culvert Installation 2 lines at 4,622,000=)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	<p>344 (Planning implementation of Routine road maintenance of 344km at 219.84 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km.</p> <p>Planning and coordination of road maintenance activities in all 15 LLGs (525km) i.e all roads operation expenses including General Office supplies, small plant consumables like grader blades, travel/ field work facilitation epenses e.t.c. are budgeted at UG.Ushs 30,003,630= from Road Fund.</p> <p>Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)</p>	<p>342 (Recruitment of Road Gangs, taining of Head men and road maintenance done and routine road maintenance on going 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, Ruhira - 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>384 (Planning implementation of Routine road maintenance of 384km at 222 million. These roads include; Kabuyanda - Kaburara - Katanzi 7km, Omwicwamba - Ntungu - Omukatooma 7km, Kikagate - Rwamwijuka - Kabuyanda 13.5km, Rushonje - Kibengo 5.0km, Nyakitunda - Kabuyanda road 12.3km, Kaberebere - Nyarubungo - Nyamitsindo - Masha road 17km, Buhungiro - Rugaaga 10.4km, Endiinzi - Rwenshebashebe - Omukatojo 25.6km, Kabingo - Gayaza - Katembe - Kyarugaaju 14.6km, Nyakigyera - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi - Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama - Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyera - Nyamuyanja 10Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 8.4Km</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</p>

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

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, Ruhiira - Rwemango 7km, Endiizi - Obunazi - Mpikye - Ekiyonza 15km, Kaberebere - Ryamiyonga road 23km and Nyakigyera - Omukatooma road 10km all roads 154km at Ug.Shs 260,000,000=

Installation of 24No. Lines of concrete of 600mm diameter on selected roads such as Nsiika - Kamutumo, Kaberebere - Ryamiyonga road, Kamuri - Kyarugaaju - Kyeirumba, Rushonje - Kibengo, Endiizi - Ekiyonza - Mpikye, Rwenturagara - Rutunga - Kemengo - Katooma, Mile 5 - Rwetango, Nyakigyera - Omukatooma and Kikagate - Rwamwijuka road

Wage Rec't: 0
Non Wage Rec't: 552,942
Domestic Dev't 0
Donor Dev't 0
Total 552,942

Partial periodic maintenance to include Grading and improvement of camber and drainage of Kyanyanda - Kihanda - Mbaare - Bugaango is on going.

Wage Rec't: 0
Non Wage Rec't: 126,792
Domestic Dev't 0
Donor Dev't 0
Total 126,792

Equipments and Plants and Roads supervision vehicles at 94,758,000=)

Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 5Km, Kihanda - Kyanyanda Bugango - Road 14km, Kikagate - Rwamwijuka road 12Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiizi - Rwenshebashebe - Omukatojo road 20Km, Rwetango - Kyabwemi road 15Km, Kamuri - Kyarugaaju - Kyeirumba road 15Km, Kabuyanda - Iryaango - Ruborogota road 9Km, Ngarama - Kakamba - Omukatoogo road 10Km, Endiizi - Mpikye - Obunazi - Ekiyonza road 6Km, Rushonje - Kibengo road 5Km, Rwebiriibwa - Kendobo - Mirambiro road 12Km, Nyakigyera - Omukatooma 10Km all roads 150km at Ug.Shs 270,000,000=

Installation of 2No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma.

Wage Rec't: 0
Non Wage Rec't: 532,622
Domestic Dev't 0
Donor Dev't 0
Total 532,622

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't: 27,808
Non Wage Rec't: 69,310
Domestic Dev't 44,229
Donor Dev't 0
Total 141,347

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 0

Wage Rec't: 38,516
Non Wage Rec't: 49,489
Domestic Dev't 34,642
Donor Dev't 0
Total 122,647

3. Capital Purchases

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km. of rural roads rehabilitated	8 (Grading and spot gravelling of Ngarama - Kigando - Kasese road)	0 (Grading and spot gravelling of Ngarama - Kigando - Kasese road Just commenced.)	2 (Completion of Phase 1 of road rehabilitation works for Ngarama - Kigando - Kasese road (NB: The road will require an extra 15M to completely eliminate the bottlenecks on this road))	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	74,252	0	21,199	21,199

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	1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 13,000,000=	
	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 at 4,200,000=	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 13,417,596=	
	4. Maintenance civil to include minor repairs of offices at 1,400,000=	4. Maintenance of buildings by replacing Door locks done at Shs. 1,049,000=	4. Maintenance civil to include minor repairs of offices at 4,000,000=	
		5. Water bills amounting to 179,360= paid.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	32,018	16,390	38,818	38,818

Output: Vehicle Maintenance

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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 Servicing to district vehicles done and specifically LG 0001-62 and UG 2172A handled	Maintenance of 10 District head quarter vehicles, 25 Motorcycles at District and 14LLGs and 3 ambulances in 3 Health Sub-Districts, budgeted at 11,400,000=.
-----------------------	--	---	--

Completion of registration for vehicle from Africare budgeted at 800,000=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	1,890	<i>Non Wage Rec't:</i>	12,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,200	Total	1,890	Total	12,200

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. 3,122,202= for Main H/Q Office Blocks and DSC Block up the end of December 2014	Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 4,500,000=
-----------------------	---	--	---

Payment of UMEME power charges Given the lowest budget of 6,000,000=

Payment of UMEME power charges Given the lowest budget of 7,500,000=

<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>	5,069	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	5,069	Total	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>	3,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,588	Total	0	Total	3,588

Output: Other Capital

Vote: 560 Isingiro District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Fencing of the District Headquarter land aprox. 34 acres at

The project has been re-advertised after the first round failed due to lack of funding.

1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 8,000,000=

2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 16,000,000=.

3. Construction of a three stance Drainable Latrine with attached Urinal at 10,045,853=.

<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>	34,046
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	34,000	<i>Total</i>	0	<i>Total</i>	34,046

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 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	N/A	1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months) 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 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 8. 12 no DWO monthly meeting at District H/Q,	
	<i>Wage Rec't:</i> 30,547 <i>Non Wage Rec't:</i> 5,132 <i>Domestic Dev't</i> 45,418 <i>Donor Dev't</i> 0 Total 81,098	<i>Wage Rec't:</i> 14,533 <i>Non Wage Rec't:</i> 5,104 <i>Domestic Dev't</i> 25,075 <i>Donor Dev't</i> 0 Total 44,712	<i>Wage Rec't:</i> 29,066 <i>Non Wage Rec't:</i> 5,132 <i>Domestic Dev't</i> 51,842 <i>Donor Dev't</i> 0 Total 86,041	
Output: Supervision, monitoring and coordination				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NIL)	0 (NIL)	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;)	15 (New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	25 (25No. New water points tested in Kikagate, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	50 (Field construction supervision/inspection visits made during and after construction in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)	
No. of sources tested for water quality	0 (0 No.Old water points tested in Kikagata, 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 Kikagata, 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 of the District Water Supply and Sanitation Coordination Committee held at the district headquarters)	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, Kikagata, Nyamuyanja, Kabingo, Mbaare, Birere, Rugaaga, Nyakitunda and Endiinzi S/Cs,	Activity Not yet done	1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagata, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi 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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.;		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, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.;	
	Verification of water sources for development in FY2015/2016		Verification of water sources for development in FY2016/2017	
	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 26,947	Domestic Dev't 23,052	Domestic Dev't 36,126	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 26,947	Total 23,052	Total 36,126	
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	14 (14No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja ,	0 (Activity not yet handled)	17 (17No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja ,	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Nyakitunda sub counties Budgetd at 26,579,479/=		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 17,204,579/=)		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	
% 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, Nyamuyanjanja, Nyakitunda sub counties.)	0 (Not yet evaluated)	30 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagate, Ruborogota, Kabuyanda, Rushasha, Nyamuyanjanja, Nyakitunda sub counties.)	
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)	0 (NIL)	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 (Not yet evaluated)	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 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	0 (Activity Not yet done)	25 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)	
Non Standard Outputs:	NIL	NIL	NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,419	<i>Domestic Dev't</i>	3,951
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,419	Total	3,951
			Total	69,988

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 (25No. Baseline survey for sanitation in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	15 (Baseline survey for sanitation in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/C)	25 (No. Baseline survey for sanitation in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga, Kabuyanda T/C, Kaberebere T/C, IsingiroT/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, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.(3,675,000=))	14 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)	25 (Establish Water user committees formed in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	25 (25 Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties (3,675,000=))	10 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties)	25 (Training water user committee members in Kabuyanda, Kikagata, Mbaare, Kabingo, Masha, Endiinsi, Kashumba, Birere, Rugaaga, Ngarama, Ruborogota, Nyamuyanjanja, Nyakitunda and Rushasha Sub counties)	
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, Kikagata, Nyamuyanjanja and Kabuyanda.)	0 (NIL)	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinsi, Rugaaga, Kikagata, Nyamuyanjanja and Kabuyanda.)	
Non Standard Outputs:	4 Quarterly Inter Sub-County extension workers meetings to be held and a report produced at District H/Q	2 Quarterly Inter Sub-County extension workers meetings were held and a report produced at District H/Q	4 Quarterly Inter Sub-County extension 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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	16 WUCs to be revitalised, replaced and trained as part of Post-Construction Support. In Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga.	40 WUCs to be revitalised, replaced and trained as part of Post-Construction Support in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Kikagata, 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 was 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, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga	Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinsi, Rushasha, Rugaaga was done	Planning advocacy meetings held in 14 lower local governments in Birere, Nyamuyanjanja, Masha, Kabingo, Nyakitunda, Isingiro TC, Kikagata, 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	
	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 48,752	Domestic Dev't 31,845	Domestic Dev't 48,752	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 48,752	Total 31,845	Total 48,752	

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama	Data collection on Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Ruborogota and Ngarama done	Performance of Home improvements Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Masha and Endiinsi
	4 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	2 water and sanitation promotional events undertaken in Ruborogota and Ngarama sub counties.	4 water and sanitation promotional events undertaken in Masha and Endiinsi 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 Ruborogota and Ngarama S/C. not yet done	Drama shows promoting water, sanitation and good hygiene in the pilot Sub-Counties of Masha and Endiinsi sub counties
	Preparation of Sanitation and Hygiene Action Plans at H/Q.	Preparation of Sanitation and Hygiene Action Plans at H/Q. was done	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 in Ruborogota and Ngarama S/C . Not yet done	Selection and training of Village Health teams (VHTs) for consolidation of achievements and sustainability purposes budgeted for 22,000,000/= in Masha and Endiinsi sub counties
		Introductory meetings done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 5,559	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 5,559	Total 22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Procurement of 01 Water Department Vehicle
<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> 141,250
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 0	Total 0	Total 141,250

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of a Water Quality Testing Kit. At 31,600,000/=	Purchase of a Water Quality Testing Kit was done
-----------------------	--	--

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

<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>	31,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,600	Total	31,600	Total	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 (Activity not started 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		
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	20,206	Domestic Dev't	0	Domestic Dev't	20,206
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,206	Total	0	Total	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, Ngararama, Birere, Kabuyanda, Masha, Kashumba and Mbaare. Sub-Counties.)	0 (Activity not started yt.)	8 (08 no. shallow wells constructed in , Rugaaga, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanjanja, Masha Sub-Counties.)
---	--	------------------------------	--

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,864	Domestic Dev't	56,864
Donor Dev't	0	Donor Dev't	0
Total	56.864	Total	56.864

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C	0 (Construction of Ruborogota GFS PHASE 1, Ruborogota S/C started	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)
---	---	---	---

Extra works on Kyeizimbire GFS in Kikagata S/C. of FY 2013/2014)

Extra works on Kyeizimbire GFS in Kikagata S/C. of FY 2013/2014 have not yet started

Expenditure was made in first quarter on appraisal of designs)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Nyakigyera GFS, Kabingo S/C)	0 (Rehabilitation of Nyakigyera GFS, Kabingo S/C works have started)	1 (Improvement of Kyabishaho GFS 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 started yet	01. Design of Kyakabindi - Ngarama GFS
	Appraisal of Designs for Ruborogota and Nyakigyera GFS	Appraisal of Designs for Ruborogota and Nyakigyera GFS was done in first qtr	02. Appraisal of Designs for Ruborogota GFS for Phase 2 Construction

Vote: 560 Isingiro District

Workplan Outputs

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

7b. Water

<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>	310,506	<i>Domestic Dev't</i>	5,554	<i>Domestic Dev't</i>	248,501
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	310,506	Total	5,554	Total	248,501

Output: Construction of dams

No. of dams constructed 1 (1 valley tank to be constructed in 0 (1 valley tank to be constructed in 0 (N/A)
Nyabyondo Parish, Endiinsi S/C.) Endiinsi S/C. Works have started)

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>	87,817	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,817	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1 annual plan and 4 quarterly plans prepared & compiled at district H/Qs.	1st and 2nd Quarterly workplans prepared at the District H/Qtrs. Quarter 1 and 2 reports prepared at the District H/Qtrs.	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 work-plan and 4 quarterly reports prepared at District H/Qs.
	Sectoral departments 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, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.
	Office stationery procured and ICT requirements fulfilled.		Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).

Vote: 560 Isingiro District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	42,987	<i>Wage Rec't:</i>	32,641	<i>Wage Rec't:</i>	61,531
<i>Non Wage Rec't:</i>	2,911	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,901
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,898	Total	33,641	Total	64,431

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 Kyabishaho Ward) Ntundu In Kikagata Sub-county.)	1 (4.5 Ha of Pine planted in Demonstration garden maintained.)	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagata 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)	1 (2 Ha of District Pine Demonstration garden maintained. Grevillea seedlings also planted.)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained. The District Pine Demonstration garden expanded by 1 Ha at the District Headquarters.

Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees.

Mbarara-Kikagata highway road reserve planting.)

Establish 1 Ha of an Agroforestry Demonstration site as a model for Climate Change Adaptation Interventions in Isingiro Town Council in Kamuri Ward.

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>	6,353	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	6,348
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,353	Total	2,300	Total	6,348

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, Kamuri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)
No. of Agro forestry Demonstrations	25 (Monitoring interventions implemented by FIEFOC in Isingiro Town Council, Kabingo, Masha, Birere and Nyakitunda S/C.	20 (20 farmers monitored, technically backstopped and trained in tree management practices.)	25 (Train 25 farmers on what Climate Change is, It's effects and impact on local farmers' livelihood in Kamuri Ward.)
	The pine demonstration garden is at the District headquarters.)		

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

8. Natural Resources

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>	242	<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
	Total	2,076	Total	242	Total	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))	2 (Monitoring and technical backstopping done for 1 farmer in Masha and 1 farmer in Rugaaga Sub-counties)	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>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	328	<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
	<i>Total</i>	955	<i>Total</i>	328	<i>Total</i>	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 (Not implemented according to plan. See report in the non standard outputs.)	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.)	
--	--	--	---	--

Vote: 560 Isingiro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	Nakivale catchment vegetated with trees in the 50m zone as a demarcation area (Kahirimbi and Katwengye area).		N/A
		1 workplan and 1 report prepared for submission to relevant institutions of Government.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,943	<i>Non Wage Rec't:</i>	2,174
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,943	Total	2,174
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,935
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,935

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	3 (2 monitoring visits (Rubondo and Kashojwa Villages) and 1 technical backstopping visits in Katwengye and Kahirimbi done.)	10 (Restore 10 Ha along Lake Nakivale.)	
No. of Wetland Action Plans and regulations developed	4 (r. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action Plans & regulations developed.	2 (2 monitoring and compliance visits carried out by the end of the 2nd quarter.)	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanjanja-Ekigaaga, Action plans developed and implemented.)	
Non Standard Outputs:	Action plans implemented.) N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,111
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	3,111
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,495
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,495

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on maintenance of planted areas and the need for more tree planting.)	0 (1 sensitization meeting done at Isingiro T/C to date.)	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)
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.

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and evaluation of 8 development projects funded by WWF in Nyamuyanjanja - Nyyamuyanjanja Parish, Birere	2 (2 Monitoring visits for Kikokwa Parish done to date.)	8 (Monitoring and evaluation of 8 development projects funded by WWF in Masha, Nyamuyanjanja, & Isingiro T/C.)
---	---	--	--

Vote: 560 Isingiro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Kikokwa Parish, ITC and Kahirimbi in Kyabishaho Ward.)			
	N/A	N/A	Monitor for implementation and adaption of Climate Change Adaptation strategies.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,170
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	1,170

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

No. of new land disputes settled within FY	10 (Land disputes settled - District wide	2 (2 sets of Land Board minutes submitted todate.)	40 (40 Land disputes settled - District wide	
	Submit Land Board minutes to the Ministry of Lands, Housing and Urban Development.		Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	
	Building Capacity of area land committees.)		Building Capacity of 17 Area land committees.)	
Non Standard Outputs:	N/A	1 inventory carried out todate.	N/A	
	<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>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,569	Total	800

Output: Infrastruture Planning

Non Standard Outputs:	Developments in Town Boards and 8 inspection visits carried out to trading centers inspected (3 visits) - date. Kikagate (3 visits) - Endiinzi.		Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiinzi.	
			1 Physical Plan developed Rugaaga Trading Centre.	
	<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>	1,020
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,820	Total	1,020

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>Non Wage Rec't:</i>	51,802	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,072	Total	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 3 CDWs paid	Salaries for 3 CDWs paid monthly.	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 and Kabuyanda T/C	9 LLGs supervised and coordinated in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere and Endiinzi	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 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 and Kabuyanda T/C
	<i>Wage Rec't:</i> 36,428	<i>Wage Rec't:</i> 15,966	<i>Wage Rec't:</i> 32,461
	<i>Non Wage Rec't:</i> 11,207	<i>Non Wage Rec't:</i> 3,992	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,635	Total 19,958	Total 46,461

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 and Kabuyanda T/C)	8 (8 abandoned children provided with emergency support and resettled in 4 LLG of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha and Birere)	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 and Kabuyanda T/C.)
-------------------------	--	---	---

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 Dec (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	5		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 Endinzi, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLGs		
	Legal support services provided to 17 children in conflict with the law in the entire district.	Legal support services provided to 5 children in conflict with the law in Kikagata, Isingiro Town Council, and Kabingo.	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions	5
	68 Child protection community/Outreaches clinics held.	68 Child protection community/Outreaches clinics held.	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	4 DOVCC quarterly meetings held at the district hqtr	Legal support services provided to 17 children in conflict with the law in the entire district.	
	SOVCC quarterly meetings held in all LLGs	SOVCC quarterly meetings held in all LLGs		
	- 4 meetings with OVC service providers held at the district.	- 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.	-4 Strategic information technical working committee meetings held at the district hqtrs.	4 DOVCC quarterly meetings held at the district hqtr	
	- data captured from 68 service providers in all LLGs	- data captured from 68 service providers in all LLGs	SOVCC quarterly meetings held in all LLGs	17
	-68 home visits to the critically vulnerable households conducted	-68 home visits to the critically vulnerable households conducted	Parasocial workers followed up in Kabuyanda, Endinzi, Rugaaga, Ngarama, Kikagata, Nyakitunda and Masha	
		30 Parasocial workers trained in Endinzi sub county	6 Sensitisation meetings on domestic violence conducted in selected 6 LLGs	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 13,000	Non Wage Rec't: 2,729	Non Wage Rec't: 13,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 71,526	Donor Dev't 36,320	Donor Dev't 0	
	Total 84,526	Total 39,049	Total 13,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	12 PWD groups trained in proposal writing , record keeping and group dynamics in Nyakitunda, Kikagata, Mbaare, Kashumba, Nyamuyanja, Masha, Birere, Kaberebere	NA	Vulnerable groups reached.
-----------------------	--	----	----------------------------

Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<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>	0	<i>Non Wage Rec't:</i>	399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	399

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker facilitated to conduct household visits in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,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, Kikagata,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, Kikagata,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, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C	13 CSOs activities and Community development projects supervised and monitored in all 11 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga	- 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
22 CSOs activities and Community development projects supervised and monitored in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,513	<i>Non Wage Rec't:</i>	6,894	<i>Non Wage Rec't:</i>	7,842
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,513	Total	6,894	Total	7,842

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, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C	2600 (2600 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C	2500 (2500 adult men and women enrolled and equipped with reading , writng and numerous skills in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Kaberebere T/C and Kabuyanda T/C.) 34 FAL review meetings held 2800 FAL learners examined in all the 17 LLGs	Kaberebere T/C and Kabuyanda T/C.) 16 FAL review meetings held in 13 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Mbaare, Endiinzi, and Kabuyanda T/C.	Kaberebere T/C and Kabuyanda T/C.) 34 FAL review meetings held 2500 FAL learners examined in all the 17 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,798	<i>Non Wage Rec't:</i> 10,670	<i>Non Wage Rec't:</i> 20,798	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,798	Total 10,670	Total 20,798	
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	5 LLGs supported to mainstream gender issues in their development plans and budgets in Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C.	6 sensitization activities undertaken to promote gender mainstreaming 44 women groups reached sensitisation on gender based violence conducted in the 3 consituencies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,182	<i>Non Wage Rec't:</i> 554	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,182	Total 554	Total 6,000	
Output: Children and Youth Services				
No. of children cases (Juveniles) handled and settled	()	3 (3 children cases handled and settled in Isingiro T.C, Ngarama, and Kabingo)	18 (18 children cases (Juveniles) handled and settled)	
Non Standard Outputs:	Support to 6 Youth Groups Income Genarating Projects.	3 Youth Groups Income Genarating Projects supported in Isingiro T.C, Ruborogota, and Kaberebere T.C	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 10 youths groups supported with IGAs	
	<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> 76,540	<i>Domestic Dev't</i> 19,262	<i>Domestic Dev't</i> 76,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,540	Total 19,262	Total 76,540	

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

9. Community Based Services

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 and 1 district Youth Council Executive meetings supported)	1 (1 District Youth council supported at the district head quarters.)	
Non Standard Outputs:	Youths projects monitored in 5 LLGs of Ruborogota, Birere, Kaberebere T.C, Endiinzi, Ngarama Ngarama 4 Social mobilisation meetings held in Mbaare, Isingiro T.C, Kabuyanda T.C, Rugaaga	Youths projects monitored in 3 LLGs of Kaberebere T.C, Endiinzi, Ngarama	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 3,872	<i>Non Wage Rec't:</i> 7,778	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,378	Total 3,872	Total 7,778	

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, Kikagata, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	7 (7 Projects for PWDs supported in LLGs of Rushasha, Masha, Isingiro T/C and Kikagata, Kabingo, Kaberebere T.C, Endiinzi.)	5 (10 Assistance aids supplied to disabled and elderly community)	
Non Standard Outputs:	2 district PWDs council meetings held at the district International Day for PWDs Held	1 District PWDs council meeting held at the district and 4 members of PWD Council financially supported to attend International Day for PWDs	17 home based care training visits undertaken 10 associations of older persons formed and supervised 17 PWDs groups supported to start up IGAs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,021	<i>Non Wage Rec't:</i> 18,430	<i>Non Wage Rec't:</i> 43,022	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,021	Total 18,430	Total 43,022	

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Ruborogota, Kikagata, Kabingo, Endiinzi and Kashumba	Cultural values identified in Ruborogota.	Cultural values identified in Nyamuyanja, Birere and Ngarama	
-----------------------	--	---	--	--

Vote: 560 Isingiro District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	250	Total	715

Output: Work based inspections

Non Standard Outputs:	4 work based inspections conducted in Isingiro T.C, Kaberebere T.C, Kabuyanda T.C, Endinzi Town Board	1 work based inspections conducted in Endinzi Town Board	Labour based inspections undertaken in Rugaaga, Isingiro T.C
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	250	Total	300

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council supported at the district quarters)	1 (1 women council meeting supported at the district quarters)	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	Women groups projects monitored Birere and Kikagate	20 women groups supported in all the 17LLgs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	7,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,378	Total	1,960	Total	7,778

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	123,471	Wage Rec't:	0	Wage Rec't:	127,225
Non Wage Rec't:	37,761	Non Wage Rec't:	0	Non Wage Rec't:	19,661
Domestic Dev't	98,207	Domestic Dev't	0	Domestic Dev't	118,015
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	259,439	Total	0	Total	264,901

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 560 Isingiro District

Workplan Outputs

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

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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Wages paid to employees at D/HQ, 6 monthly staff Returns submitted, 2 employees paid salaries. 2. 2 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, 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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.
	<i>Wage Rec't:</i> 32,618	<i>Wage Rec't:</i> 13,270	<i>Wage Rec't:</i> 30,984
	<i>Non Wage Rec't:</i> 8,001	<i>Non Wage Rec't:</i> 4,446	<i>Non Wage Rec't:</i> 12,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,619	Total 17,716	Total 43,856

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.)	2 (2 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.)	6 (6 meetings organised and 6 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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	1. Conducted 6 TPC Meetings at District H/Q.	4 Planning meetings organised, visits and consultations made. Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, 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

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	891,985	<i>Non Wage Rec't:</i>	871,885	<i>Non Wage Rec't:</i>	10,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	891,985	Total	871,885	Total	10,180

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, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,031	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	4,031	Total	15,000

Output: Demographic data collection

Non Standard Outputs: 1.Data on demographic characteristics collected and disseminated from 17 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated.

Location: Birere, District H/Q, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,105
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	0	Total	10,105

Output: Project Formulation

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

10. Planning

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,400	Total	0	Total	11,000

Output: Development 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	5,976	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	5,976	Total	16,000

Output: Management Information Systems

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
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.	1. Internet Subscription paid for 1 Month. 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.	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. 4. 9 sectors and 17 LLGs supported in implementing ICT Policy. 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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000	<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 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,800

Output: Operational Planning

Vote: 560 Isingiro District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.	1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.
2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.	2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.	1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.
3. DDP performance reviewed. in Meetings.	23. DDP performance reviewed. in Meetings.	4 Quarterly performance Reports (OBT & LGMSDP prepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.
4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded:	4. Quarterly Planning meetings/retreats organised. SDS/USAID Funded:	Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.
5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.	5.4 Coordination Meetings for District Departments and Development Partners organized and conducted.	4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara.
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.	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.	Performance Assessment of 9 Sectors and 17 LLGs conducted. 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,586	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	15,257
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,957	<i>Donor Dev't</i>	386	<i>Donor Dev't</i>	1,408
Total	19,543	Total	4,386	Total	16,665

Output: Monitoring and Evaluation of Sector plans

Vote: 560 Isingiro District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes.	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 10 Projects & 5 Programmes.	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. Location: District H/Q, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	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, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,629	<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	8,481
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,629	Total	4,790	Total	8,481

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	29,285	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,642
<i>Non Wage Rec't:</i>	64,093	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,378	Total	0	Total	79,735

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 560 Isingiro District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles 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 in various districts of Uganda	1.Salaries for three officers paid at the headquarter 2.3Computers and 2 motorcycles maintained and serviced 3,1 quarterly reports and workplans submitted at the headquarter.	4 quarterly performance reports prepared submitted at the headquarter. 4 Audit workshops & Meetings attended in various districts of Uganda	
	Wage Rec't: 28,426	Wage Rec't: 12,769	Wage Rec't: 28,534	
	Non Wage Rec't: 12,079	Non Wage Rec't: 7,556	Non Wage Rec't: 39,524	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 40,505	Total 20,325	Total 68,057	

Output: Internal Audit

No. of Internal Department Audits	172 (i. 42 Audit visits made to 14 (Ruborogota, Kabuyanda, Kikagata, Nsubcountiesii yakitunda, Nyamuyanjanja, Birere, mashakabingo, Ngarama, Rugaga, Rushahayakitunda, Nyamuyanjanja, Birere, mashaprimaries schools in 14 LLGs Endinzi, Kashumba and ,kabingo, Ngarama, Rugaga, Rushaha, 15 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezi mbire, Kihanda, Bukanga, masha, Kigara, Ntungu, Isingiro, Kagarama, N Endinzi Birere iv audit visits made to 14 health 111 and health iv units(Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuya nda Ctholic, Buhungiro, St Luke Kisyoro v. 60 Value for money Audits made to High local governments and Lowere Local governments 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
	86 (86 Audit visits made to 14 (Ruborogota, Kabuyanda, Kikagata, Nsubcountiesii yakitunda, Nyamuyanjanja, Birere, mashakabingo, Ngarama, Rugaga, Rushahayakitunda, Nyamuyanjanja, Birere, mashaprimaries schools in 14 LLGs Endinzi, Kashumba and ,kabingo, Ngarama, Rugaga, Rushaha, 15 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezi mbire, Kihanda, Bukanga, masha, Kigara, Ntungu, Isingiro, Kagarama, N Endinzi Birere iv audit visits made to 14 health 111 and health iv units(Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuya nda Ctholic, Buhungiro, St Luke Kisyoro v. 60 Value for money Audits made to High local governments and Lowere Local governments 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)
	172 (i. 42 Audit visits made to 14 (Ruborogota, Kabuyanda, Kikagata, Nsubcountiesii yakitunda, Nyamuyanjanja, Birere, mashakabingo, Ngarama, Rugaga, Rushahayakitunda, Nyamuyanjanja, Birere, mashaprimaries schools in 14 LLGs Endinzi, Kashumba and ,kabingo, Ngarama, Rugaga, Rushaha, 15 Audit visits made to selected Government Secondary schools of : Kisyoro, Masha, Rutya, Ntungu, Kyezi mbire, Kihanda, Bukanga, masha, Kigara, Ntungu, Isingiro, Kagarama, N Endinzi Birere iv audit visits made to 14 health 111 and health iv units(Bukanga HSD, Isingiro North HSD, Isingiro south HSD) PHC NGO (Kyabirikwa, kakoma, libuka, Kabuya nda Ctholic, Buhungiro, St Luke Kisyoro v. 60 Value for money Audits made to High local governments and Lowere Local governments 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanjanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)

Vote: 560 Isingiro District

Workplan Outputs

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

11. Internal Audit

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, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.)

Date of submitting Quarterly Internal Audit Reports
28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
27/01/2015 (2. Quarterly Audit Reports prepared and submitted to council and other relevant agencies)
28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)

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.
i. 14 Audit visits made to 14 subcounties
ii. 9 Audit visits made to selected primary schools
iii. 4 Audit visits to selected government secondary schools
iv. audit visits made to 14 health 111 and health iv units
v. 15 Value for money Audits made to High local governments and Lower Local governments
vi.1 Quarterly Audit reports produced and submitted to council.
Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,622	<i>Non Wage Rec't:</i>	10,673	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,622	Total	10,673	Total	33,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	25,917	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,993
<i>Non Wage Rec't:</i>	13,052	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,968	Total	0	Total	39,372

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	16,109,635	Wage Rec't:	3,914,835	Wage Rec't:	15,839,386
Non Wage Rec't:	6,668,232	Non Wage Rec't:	3,313,305	Non Wage Rec't:	6,569,049
Domestic Dev't	2,109,516	Domestic Dev't	272,534	Domestic Dev't	1,685,797
Donor Dev't	164,170	Donor Dev't	52,331	Donor Dev't	60,660
Total	25,051,552	Total	7,553,005	Total	24,154,893

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- Coordination / management meetings convened . Target; 12 meetings	Allowances	2,000
	District Programmes and projects coordinated with Line Ministries. Target: 36 visits	Incapacity, death benefits and funeral expenses	2,000
	National Days celebrated. Target:6	Advertising and Public Relations	1,500
	HIV/AIDS Committees meetings coordinated and implemented: target 12 meetings	Workshops and Seminars	1,400
	Lower level Units supervised Target: 17 LLGs	Staff Training	1,000
	Board of survey conducted.Target: 1 survey	Hire of Venue (chairs, projector, etc)	200
	- Employees salaries paid. Target 2445 staff.	Books, Periodicals & Newspapers	1,000
	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.	Computer supplies and Information Technology (IT)	3,700
		Welfare and Entertainment	16,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	800
		Subscriptions	3,000
		Telecommunications	1,000
		Travel inland	30,446
		Travel abroad	1,000
		Maintenance - Vehicles	13,000
		Fines and Penalties/ Court wards	10
		Fines and Penalties – to other govt units	0
		Wage Rec't:	0
		Non Wage Rec't:	82,056
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,056

Output: Human Resource Management

Non Standard Outputs:	Employees performance monitored and appraised. Target:2445 staff.	General Staff Salaries	90,621
	Staff salaries paid,Payrolls and payslips for employees printed and distributed. Target:2445 staff	Allowances	2,000
	Capacity building Policies/ Plans in Place.Target:1 plan	Medical expenses (To employees)	1,000
	submission for recruitment to fill vacant posts and disciplinary cases to the DSC made.	Incapacity, death benefits and funeral expenses	1,000
	12 Monthly pay change reports on Payroll data uploaded onto the system.	Advertising and Public Relations	1,000
	4 Workshops and seminars attended.	Workshops and Seminars	500
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	1,000
		Commissions and related charges	100
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	500

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

1a. Administration

Printing, Stationery, Photocopying and Binding	15,000
Small Office Equipment	500
Bank Charges and other Bank related costs	600
Subscriptions	100
Telecommunications	1,200
Postage and Courier	50
Travel inland	55,150
Travel abroad	100
Fuel, Lubricants and Oils	0
Wage Rec't:	90,621
Non Wage Rec't:	86,000
Domestic Dev't	0
Donor Dev't	0
Total	176,621

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff development short courses facilitated . Target 5 staff Training needs /Capacity Building Needs Assessment carried out/ conducted. Target 90 people	Workshops and Seminars	40,448
Availability and implementation of LG capacity building policy and plan	Capacity Building plan developed. Target: 1 plan		
Non Standard Outputs:	. Study tour for councillors conducted. Target 50.) ()		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,448
		Donor Dev't	0
		Total	40,448

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	54 (1.Performance of Sub County Chiefs and Town Clerks supervised.Target; 17 LLGs. - Coordination / management meetings convened . Target; 12 meetings	Advertising and Public Relations	500
	.Town Boards funded and facilitated.Target;2 town boards.	Workshops and Seminars	2,000
	Location; Endiini & Kikagata town boards, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagata, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.)	Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	300
		Telecommunications	600

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

Ia. Administration

Non Standard Outputs:	Postage and Courier	50
	Travel inland	13,738
	Travel abroad	100
	Fuel, Lubricants and Oils	3,000
	Maintenance - Vehicles	2,000
	Wage Rec't:	0
	Non Wage Rec't:	30,088
	Domestic Dev't	0
	Donor Dev't	0
	Total	30,088

Output: Public Information Dissemination

Non Standard Outputs:	Newsletters produced and distributed. Target: 12 news letters.	Medical expenses (To employees)	100
	- Special Radio programs conducted. Target 4 programs	Incapacity, death benefits and funeral expenses	200
	- District web site updated.	Advertising and Public Relations	1,000
	Print adverts in News Letters/ papers produced. Target: 4 adverts	Workshops and Seminars	100
	Public notices printed and distributed: Target: 12 notices	Hire of Venue (chairs, projector, etc)	1,000
	-	Books, Periodicals & Newspapers	500
	Political and administrative calendar chart developed. Target: 100 charts.	Computer supplies and Information Technology (IT)	3,000
	Location: District H/Qs, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga.	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	1,500
		Subscriptions	50
		Telecommunications	500
		Travel inland	2,665
		Travel abroad	50
		Wage Rec't:	0
		Non Wage Rec't:	10,865
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,865

Output: Office Support services

Non Standard Outputs:	1. Offices Cleaned and Maintained. Target: 11 Sectors/ Departments. Location; District head quarters.	Telecommunications	641
		Wage Rec't:	0
		Non Wage Rec't:	641
		Domestic Dev't	0
		Donor Dev't	0
		Total	641

Output: Assets and Facilities Management

No. of monitoring visits conducted	1. Assets Register posted and Updated. target: 3 Registers. 2. LLGs assisted in posting updating Assets Registers. target: 42 Registers for 17	Printing, Stationery, Photocopying and Binding	215
		Travel inland	2,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
	LLGs. Location; District H/Qs,Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga .)		
No. of monitoring reports generated	(0)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,215
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,215
Output: Local Policing			
Non Standard Outputs:		Travel inland	3,232
		Wage Rec't:	0
		Non Wage Rec't:	3,232
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,232
Output: Records Management			
Non Standard Outputs:	1.Employee and Subject Matter Records updated and Mantained. Target;2445 staff	Allowances	2,400
		Computer supplies and Information Technology (IT)	200
	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.	Printing, Stationery, Photocopying and Binding	1,225
		Telecommunications	300
		Postage and Courier	100
		Travel inland	2,001
		Wage Rec't:	0
		Non Wage Rec't:	6,226
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,226

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	90,621
	<i>Non Wage Rec't:</i>	221,323
	<i>Domestic Dev't</i>	40,448
	<i>Donor Dev't</i>	0
	Total	352,391

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29/05/2016 (Budget performance report to be submitted to Council for Financial Year 2015/16.)	General Staff Salaries	91,901
		Allowances	921
Non Standard Outputs:	12 Budget Desk meetings to be organised at H/Q	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	1,000
	4 Quarterly performance reports to be prepared at H/Q.	Retrenchment costs	0
		Gratuity Expenses	455
	14 LLGs and 9 Sectors to be coordinated and supervised on Financial Matters in LLGs and H/Q.	Workshops and Seminars	4,608
		Printing, Stationery, Photocopying and Binding	37,000
	4 Coordination Visits to be made to LLGs and Line Ministries in Kampala.	Subscriptions	2,000
		Travel inland	61,924
	12 Staff meetings to be organised.	Travel abroad	10
	1 Planning meeting for LGMSDP to be organised, Surveys, designs and costing to be done for 5 LDG projects, LGMSDP Performance Assessment to be done in 17 LLGs and 9 Sectors, 1 Annual Work plan Plan 4 Accountability reports for LGMSDP to be prepared and submitted to Line Ministry (LGMSDP Coordinated by District Planner).		
	Location: LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinsi.		
		<i>Wage Rec't:</i>	91,901
		<i>Non Wage Rec't:</i>	93,456
		<i>Domestic Dev't</i>	16,463
		<i>Donor Dev't</i>	0
		Total	201,820

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Value of Other Local Revenue Collections	918926000 (Local Revenue collected from 17 LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Kabuyanda TC, Kaberebere TC and Isingiro TC, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi)	Travel inland	56,000
Value of LG service tax collection	30942000 (Local Service Tax disbursed to 17 LLGs.)		
Non Standard Outputs:	Carryout Local Revenue Assessments in 14 LLGs.		
	Organise 4 LR mobilisation and sensitisation meetings in each of the 14 LLGs.		
	Supervise Tenderers and LG staff in the collection of Revenue in 14 LLGs and Monitor collections against targets set.		
	Location: Sub counties of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi		
		Wage Rec't:	0
		Non Wage Rec't:	60,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/3/2015 (Draft District Annual Work plan and Budget laid before Council)	Workshops and Seminars	20,000
Date of Approval of the Annual Workplan to the Council	29/05/2016 (Annual Workplan and Budget to be presented to Council for approval.)	Printing, Stationery, Photocopying and Binding	7,000
Non Standard Outputs:	1 Budget Conference for stakeholders organised.	Travel inland	13,000
	1 Draft Annual work Plan and Budget prepared at District H/Q.		
	12 Budget Desk review meetings organised.		
	14 LLGs supported in preparation of Budgets.		
	Location: 14LLGs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi coordinated		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

2. Finance

Wage Rec't:	0
Non Wage Rec't:	40,000
Domestic Dev't	0
Donor Dev't	0
Total	40,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Supervising 14 LLGs Budget expenditure to determine compliance with FAR.	Travel inland	5,000
	Location: 14 S/Cs of Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Rugaaga, Rushasha and Endiinzi.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Annual Final Accounts to be prepared and submitted to the Auditor General in Mbarara.)	Travel inland	36,924
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q	Computer supplies and Information Technology (IT)	3,000
	Monthly Financial Accounts/ reports DEC at H/Q	Printing, Stationery, Photocopying and Binding	2,000
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	41,924
		Domestic Dev't	0
		Donor Dev't	0
		Total	41,924

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 desk top computers and printer to be procured AT H/Q	Machinery and equipment	5,000
-----------------------	--	-------------------------	-------

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	5,000
	Donor Dev't	0
	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 Office Desks and Chairs to be procured at H/Q	Furniture and fittings (Depreciation)	6,327
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,327
		Donor Dev't	0
		Total	6,327

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	91,901
	<i>Non Wage Rec't:</i>	240,379
	<i>Domestic Dev't</i>	27,790
	<i>Donor Dev't</i>	0
	Total	360,071

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).assisted in recording , managing minutes and formulation of byelaws.	General Staff Salaries	57,795
		Gratuity Expenses	159
		Workshops and Seminars	1
		Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	811
		Bank Charges and other Bank related costs	780
		Telecommunications	2,000
		Travel inland	43,486
		Fuel, Lubricants and Oils	1
	17 LLGs mentored in conducting and managing council meetings		
	11Sectors activities coordinated with, 17 LLGs and Ministry		
	Gratiuty and salaries of political salaried staff paid.		
	- 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. Isinigi, Kaberebere and Ki to beeabuyanda Town Councils).		
	Staff salaries to be paid to setor staff		
		<i>Wage Rec't:</i>	57,795
		<i>Non Wage Rec't:</i>	47,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,035

Output: LG procurement management services

Allowances	8,028
Medical expenses (To employees)	200
Advertising and Public Relations	16,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

3. Statutory Bodies

Non Standard Outputs:	-1procurement plan prepared at District Hqrs and submitted to relevant authorities	Computer supplies and Information Technology (IT)	313
		Printing, Stationery, Photocopying and Binding	9,450
	-12 contracts committee meetings held at the District Hqrs).	Travel inland	3,070
	4 quarterly reports prepared at District Head Quarter and submitted to relevant authorities and MDAs in Kampala.)		
	6 adverts placed in print media. 1200 bid documents and agreements prepared at the District Hqrs.		
	200 contracts awarded at the District Hqrs		
	50 projects moniterd district wide		
	140 firms prequalified firms for F/Y 2014/2015 at the District		
		Wage Rec't:	0
		Non Wage Rec't:	37,061
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,061

Output: LG staff recruitment services

Non Standard Outputs:	2 adverts in print media and 20 meetings, Staff recruited and managed at the District Headquarters	General Staff Salaries	24,336
		Allowances	2,650
		Medical expenses (To employees)	500
	-12 sittings for handling Internal submissions at the District Headquarters	Recruitment Expenses	35,213
		Books, Periodicals & Newspapers	1,424
	-Monthly Retainer fees to members DSC paid at the District Headquarters (Computer supplies and Information Technology (IT)	1,006
		Welfare and Entertainment	3,200
	4 Quartely Reports and 1 annual reports prepared and submitted to respective ministries and MDAs	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	9,007
	30 Certificates for applicants verified from respective institutions		
	Monthly Salary to Chairman DSC at the District Headquarters paid		
		Wage Rec't:	24,336
		Non Wage Rec't:	54,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,336

Output: LG Land management services

No. of Land board meetings	0	Welfare and Entertainment	270
		Printing, Stationery, Photocopying and Binding	30

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	(280 land application from 17 LLGs Birere, Masha, Nyamuyanja, Nyakitunda, Kikagata, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiini, Mbaare, Kabingo and Rugaaga SCs. Isingiro, Kaberebere and Kabuyanda Town to be received, considered and processed for conversion and processing of titles to respective beneficiaries.	Telecommunications	300
		Travel inland	7,057
	6 committee meetings to be held in the district HQs)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	7,657
Domestic Dev't	0
Donor Dev't	0
Total	7,657

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	(8 LG PAC reports to be prepared at DHQs)	Allowances	6,658
No. of Auditor Generals queries reviewed per LG	(6 internal PACt reports for the District and IPAC from Auditor general report to be prepared.)	Printing, Stationery, Photocopying and Binding	700
		Telecommunications	300
		Travel inland	7,057
		Wage Rec't:	0
		Non Wage Rec't:	14,715
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,715

Output: LG Political and executive oversight

General Staff Salaries	155,750
Allowances	34,600
Medical expenses (To employees)	3,000
Advertising and Public Relations	6,000
Workshops and Seminars	10,303
Staff Training	23,000
Books, Periodicals & Newspapers	1,200
Computer supplies and Information Technology (IT)	2,600
Welfare and Entertainment	1,500
Printing, Stationery, Photocopying and Binding	2,200
Small Office Equipment	2,500
Bank Charges and other Bank related costs	2,000
Telecommunications	2,000
Information and communications technology (ICT)	4,000
Travel inland	133,459
Travel abroad	15,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

3. Statutory Bodies

Non Standard Outputs:	12 executive Committee meetings held.	Fuel, Lubricants and Oils	2,650
	-Council policies, programs and projects implemented in all 17 the LLGs	Maintenance - Vehicles	26,000
		Maintenance – Machinery, Equipment & Furniture	4,000
	1 Annual budget passed at the DHQs	Incapacity, death benefits and funeral expenses	10,000
	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, Kikagate, Kabuyanda, Ngarama, Kashumba, Rushasha, Endiinzi, Mbaare, Kabingo and Rugaaga SCs. Isinigi, Kaberebere and Kabuyanda Town Councils).		
		Wage Rec't:	155,750
		Non Wage Rec't:	286,012
		Domestic Dev't	0
		Donor Dev't	0
		Total	441,763

Output: Standing Committees Services

Non Standard Outputs:	06 Council Standing Committees to be held at the District H/Qs,	Printing, Stationery, Photocopying and Binding	70
		Travel inland	49,000
		Wage Rec't:	0
		Non Wage Rec't:	49,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,070

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	237,882
	<i>Non Wage Rec't:</i>	495,756
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	733,637

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monthly salaries for all sector staff paid for the 12 months at the District H/Q,	<i>General Staff Salaries</i>	330,448
		<i>Allowances</i>	540
	Form B and quarterly reports produced and submitted to MAAIF,	<i>Medical expenses (To employees)</i>	50
	1 Supervision, quality assurance, inspection & monitoring of field activities conducted in 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 qaurterly basis,	<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	812
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	100
		<i>Agricultural Supplies</i>	8,000
		<i>Insurances</i>	200
		<i>Travel inland</i>	15,460
	Second phase of the water borne toilet completed at the District H/Qs.	<i>Fuel, Lubricants and Oils</i>	3,038
		<i>Maintenance - Vehicles</i>	3,000
	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 qaurterly basis,		
	Participate in National/regional/lkocal shows and exhibitions and coffee shows in and outside the District.		
	Disasters and emergency situations responded to and reports prepared.		
	District Production Office re-tooled with a Laptop computer.		
	Procure a GPS		
	Procure 1 moisture metre.		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

<i>Wage Rec't:</i>	330,448
<i>Non Wage Rec't:</i>	35,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	365,748

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	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.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	120
		<i>Agricultural Supplies</i>	13,000
		<i>Travel inland</i>	8,562
		<i>Fuel, Lubricants and Oils</i>	2,740
		<i>Maintenance - Vehicles</i>	2,000

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.

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.

Procure soil testing kits.

Procure moisture metres

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,022
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	29,022

Output: Livestock Health and Marketing

No of livestock by types	5000 (Number of livestock treated	<i>Allowances</i>	540
--------------------------	-----------------------------------	-------------------	-----

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

using dips constructed	against ticks using dip tanks established.)	<i>Printing, Stationery, Photocopying and Binding</i>	546
No. of livestock vaccinated	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 ouncils and the Town Councils of Isingiro, Kaberebere and Kabuyanda.)	<i>Agricultural Supplies</i>	11,500
		<i>Travel inland</i>	17,460
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	3,000
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in the slaughter slabs)		
Non Standard Outputs:	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 isupervised 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.. 1 aSurgical kit procured for the District Headquarters.. 36 Farmers mobilised and trained on pasture establishment and improvemen 2 water harvesting tanks constructed at the slaughter facilities at Rugaaga and ngarama. 1 slaughter facility constructed in Endinzi Sub-county. The livestock check point retooled at Kabobo check point with furniture and a uniport.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,046
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,046

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.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of fish ponds constructed and maintained	5 (Construction and maintenance of 5 Fish ponds supervised in the LLGs of isingiro Town Council, Mash,a Birere, Kikagate, and Kabuyanda TC.)	<i>Telecommunications</i>	126
		<i>Agricultural Supplies</i>	8,000
		<i>Travel inland</i>	15,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

No. of fish ponds stocked	4 (Fish ponds stocked in the LLGs of Isingiro Town Council, Masha Birere, Kikagata, and Kabuyanda TC.)	Travel abroad	100
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.	Fuel, Lubricants and Oils	2,000
	4 Reports on inspection of fish landings on Lake Nakivale produced.	Maintenance - Vehicles	500
	16 Fish farms in Isingiro TC, Ngarama Kikagata LLG and Kabuyanda LLG inspected and supported.		
	20 Fish farmers in Isingiro TC, Ngarama, Kikagata LLG and Kabuyanda LLG trained and supported.		
	4 Selected fish farms and water bodies stocked with desirable fish types in Ngarama, Ruborogota, Kikagata & Kabuyanda.		
	Pond liners and fibre nets installed in Ruborogota.		
	1 seine net for demonstration procured. Fisheries undertakings supervised and monitored in Birere Kaberebere TC, Kabingo, Nyakitunda, Kabuyanda TC, Kabuyanda, Kikagata, Ruborogota, Isingiro TC, Ngarama, Mbaare, Kashumba, Endinzi, Rugaaga, Rushasha, Masha and Nyamuyanja.		
		Wage Rec't:	0
		Non Wage Rec't:	27,026
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,026

Output: Vermin control services

Number of anti vermin operations executed quarterly	5 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)	Travel inland	1,000
No. of parishes receiving anti-vermin services	3 (The LLGs of Masha, Kabingo, Rugaaga, Kashumba and Russhasha)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Kashumba and Ngarama LLGs)	Travel inland	1,000
Non Standard Outputs:	N/A		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (20 Businesses inspected to assess compliance with the law, reports produced and actions taken in the LLGs Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja..)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	1,000
No of awareness radio shows participated in	2 (Awareness radio shows conducted at the Radio stations in Mbarara Town.)	<i>Maintenance - Vehicles</i>	150
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Conduct 1 trade sensitisation meeting at the District headquarters.)		
No of businesses issued with trade licenses	20 (20 Businesses issued with trade lincses in Birere Kaberebere TC, Kabingo, Nyakitunda , KabuyandaTC , Kabuyanda, Kikagate, Ruborogota , Isingiro TC, Ngarama , Mbaare , Kashumba , Endinzi ,Rugaaga, Rushasha, Masha and Nyamuyanja.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,300

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Awareness radio shows conducted at the Radio stations in Mbarara..)	<i>Allowances</i>	1,550
No of businesses assisted in business registration process	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.)	<i>Workshops and Seminars</i>	850
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	500
		<i>Maintenance - Vehicles</i>	150
No. of enterprises linked to UNBS for product quality and standards	6 (6 Small and medium businesses linked to INBS at H/Qs)		

Non Standard Outputs:

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	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.)	<i>Allowances</i>	1,550
		<i>Workshops and Seminars</i>	850
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	150
No. of market information reports disseminated	12 (12 Market information reports produced district 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:

Wage Rec't:	0
Non Wage Rec't:	3,900
Domestic Dev't	0
Donor Dev't	0
Total	3,900

Output: Cooperatives Mobilisation and Outreach Services

No. of 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.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of cooperatives assisted in registration	7 (7 Cooperative groups registered in Kabingo, Kabuyanda S/C, Kikagate, Ruborogota , Mbaare , Kashumba , Endinzi .)	<i>Bank Charges and other Bank related costs</i>	50
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	500
No of cooperative groups supervised	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.)	<i>Maintenance - Vehicles</i>	250

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	7,100
Domestic Dev't	0
Donor Dev't	0
Total	7,100

Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (5 Tourism sites identified in Kabingo, Ruborogota, Kabuyanda, Isingiro TC, and Kikagate.)	<i>Allowances</i>	1,550
		<i>Workshops and Seminars</i>	550

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities established in Isingiro TC< Kaberebere and Kabuyanda TCs.)	Printing, Stationery, Photocopying and Binding	100
No. of tourism promotion activities mainstreamed in district development plans	3 (3 Tourism promotion activities mainstreamed in the District Development Plans at H/Qs.)	Bank Charges and other Bank related costs	50
Non Standard Outputs:		Travel inland	500
		Maintenance - Vehicles	250
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (1 Industrial opportunity identified for development in Isingiro TC)	Allowances	1,550
A report on the nature of value addition support existing and needed	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.)	Workshops and Seminars	550
No. of producer groups identified for collective value addition support	2 (2 Producer groups identified for collective value addition support in Kabingo and Masha.)	Printing, Stationery, Photocopying and Binding	200
No. of value addition facilities 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)	Bank Charges and other Bank related costs	50
Non Standard Outputs:		Travel inland	500
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	150
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Five Year Tourism action plan developed at the District H/Qs.)	Allowances	1,550
Non Standard Outputs:		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	50
		Travel inland	500
		Fuel, Lubricants and Oils	350
		Maintenance - Vehicles	150

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,500

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	330,448
	Non Wage Rec't:	159,694
	Domestic Dev't	0
	Donor Dev't	0
	Total	490,142

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	2,766,886
Allowances	269,769
Medical expenses (To employees)	500
Incapacity, death benefits and funeral expenses	300
Advertising and Public Relations	1,448
Workshops and Seminars	31,172
Staff Training	117
Hire of Venue (chairs, projector, etc)	3,000
Computer supplies and Information Technology (IT)	6,500
Welfare and Entertainment	5,500
Printing, Stationery, Photocopying and Binding	9,500
Bank Charges and other Bank related costs	920
Consultancy Services- Short term	2,044
Travel inland	111,606
Travel abroad	2
Fuel, Lubricants and Oils	300
Maintenance - Vehicles	8,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:

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.

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.

5.Quarterly sector performance reports submitted to the District and MoH in kampala.

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.

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.

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.

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.

14. Preventable 9 childhood diseases are immunised against.

15.Malaria, HIV Tuberculosis, and malnutrition among vulnerable groups managed by all the 62 Health units.

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

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

18.6 vehicle and 21 motorcycles serviced and maintained.

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.

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

23. Health infrastructure constructions supervised and monitored in all the 17 LLGs.

Outputs with Development Partners.

1. Conduct quarterly HUMC meetings at 17 HCIIIs - 7 members
2. Conduct quarterly HUMC meetings at 4 HCIVs - 10 members
3. 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.
5. Procure 1 GPS Machine (shared by HSD of Kabuyanda, Nyamuyanja & Rugaaga) to establish coordinates for locating Private Health facilities.
6. Conduct a 2 day Mapping exercise of all private health service providers in the district covering 14 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
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
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

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Strategic Plan 2013-2018 and HIV prevention strategy

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)

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

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)

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 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

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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>	2,766,886
<i>Non Wage Rec't:</i>	391,425
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	59,253
Total	3,217,564

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection for Hygiene and sanitation conducted in 17 LLGs.	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	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%)	<i>Conditional transfers for NGO Hospitals</i>	42,263
Number of inpatients that visited the NGO Basic health facilities	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	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	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)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
Non Standard Outputs:		
	Wage Rec't:	0
	Non Wage Rec't:	42,263
	Domestic Dev't	0
	Donor Dev't	0
	Total	42,263

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

Number of inpatients that visited the Govt. health facilities.	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 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, Endiinz parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)	Transfers to other govt. units	228,148
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (764 villages to continue having functional VHTs)		
Number of trained health workers in health centers	400 (400 Trained health workers to be 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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

%age of approved posts filled with qualified health workers

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 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, Kyezimbi HC II Kyezimbi 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, Kyabahesi HC II Kyabahesi 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.)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	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 Kanyawamaizi parish and Kabugu HC II, in Kabugu parish in Kabuyanda S.C, Kikagate HC III in Kikagate Town Board and Nshungyezi HC III Kajaho parish in Kikagate s.c; Rwekubo HC IV in Kyabishaho ward & Mabona HC III in Mabona ward in Isingiro Town Council; Nyarubungo HC III, Nyarubungo parish in Masha S.C; Nyamuyanja HC IV, Nyamuyanja parish in Nyamuyanja S.C; Nyakitunda HC III, Bugongi parish, Ruhiira HC III in Ruhiira parish and Ntungu HC II, Ntungu parish in Nyakitunda S.C; Ngarama HC III Ngarama parish in Ngarama S.C; Kashumba HC III in Kashumba parish, and Nakivale HC III in Kashojwa parish, Kashumba S.C; Rugaaga HC IV, Kyampango parish in Rugaaga S.C; Endiinzi HC III, Endiinz parish in Endiinzi S.C; Mbaare HC III Ruteete parish in Mbaare S.C; Kikokwa HC III Kaberebere West in Kaberebere Town Council.)
No. of children immunized with Pentavalent vaccine	15000 (15000 children immunised with Pentavalent vaccine in 68 Hus in the district)
No.of trained health related training sessions held.	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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.

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 Kajaha parish, Kamubeizi HC II Kamubeizi parish, Rwamwijuka HC II Rwamwijuka parish, Kyezimbiere HC II Kyezimbiere 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, Kyabahesi HC II Kyabahesi parish in Mbaare S.C; Endiinzi HC III Endiinzi parish, Busheeka HC II Busheeka 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.)

72675 clients Counseled and tested for HCT)

Non Standard Outputs:

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	228,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	228,148

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Last phase of office block of District Health Office to be completed at District H/Q.	<i>Non Residential buildings (Depreciation)</i>	44,571
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,571
		<i>Donor Dev't</i>	0
		Total	44,571

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Complete the construction of one Junior Staff House at Karama H/C II)	<i>Residential buildings (Depreciation)</i>	23,950
No of staff houses rehabilitated	()		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,950
		<i>Donor Dev't</i>	0
		Total	23,950

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)	<i>Non Residential buildings (Depreciation)</i>	9,585
No of OPD and other wards rehabilitated	()		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,585
		<i>Donor Dev't</i>	0
		Total	9,585

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	2,766,886
	Non Wage Rec't:	667,836
	Domestic Dev't	78,106
	Donor Dev't	59,253
	Total	3,572,081

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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,Ruboro, ota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiizi,Rugaaga,Kashumba)	General Staff Salaries	8,965,730
		Travel inland	15,000
No. of qualified primary teachers	0		
Non Standard Outputs:	130 Teachers due for confirmation in primary schools District wide submitted to DSC		
		Wage Rec't:	8,965,730
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,980,730

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	7000 (In 172 PLE exam centres District wide.)	LG Conditional grants	776,444
No. of pupils enrolled in UPE	70012 (Pupils enrolment in 189 UPE schools in the sub counties of Birere,Nyamuyanja,Masha,Kabingo,Nyakitunda,Kikagate,Kabuyanda,Ruboro, ota,Kabuyanda T/C,Isingiro T/C,Kaberebere T/C,Ngarama,Rushasha,Mbaare,Endiizi,Rugaaga,Kashumba captured per term.)		
No. of student drop-outs	0 (N/A)		
No. of Students passing in grade one	700 (In 172 PLE exam centres District wide.)		
Non Standard Outputs:	N/A		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

6. Education

Wage Rec't:	0
Non Wage Rec't:	776,444
Domestic Dev't	0
Donor Dev't	0
Total	776,444

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	254,636
No. of classrooms constructed in UPE	6 (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.)	Monitoring, Supervision & Appraisal of capital works	1,600
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	256,236
Donor Dev't	0
Total	256,236

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non Residential buildings (Depreciation)	6,232
No. of latrine stances constructed	5 (construction of 5 stance latrine at Rutsya p/s in kaberebere T/C completed.)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,232
Donor Dev't	0
Total	6,232

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	Non Residential buildings (Depreciation)	35,000
No. of teacher houses constructed	1 (A Junior staff house constructed at Kyempara Mixed P/S in Kabingo S/C.)	Monitoring, Supervision & Appraisal of capital works	400
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,400
Donor Dev't	0
Total	35,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	242 (Salary for 242 Teachers in 15	General Staff Salaries	1,880,651
-------------------------	------------------------------------	------------------------	-----------

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

teaching staff paid	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	()		
No. of students sitting O level	()		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,880,651
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,880,651

2. Lower Level Services

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,Nyanyanja &Kabingo.)	Conditional transfers for Secondary Schools	859,089
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	859,089
		Domestic Dev't	0
		Donor Dev't	0
		Total	859,089

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/SCE in Kberebere T/C in Birere S/C and Buhungiro PTC in Kashumba S/C.)	General Staff Salaries	334,439
		Travel inland	247,479
No. of students in tertiary education	()		
Non Standard Outputs:	N/A		
		Wage Rec't:	334,439
		Non Wage Rec't:	247,479
		Domestic Dev't	0
		Donor Dev't	0
		Total	581,919

Function: Education & Sports Management and Inspection

1. Higher LG Services			
Output: Education Management Services			
		General Staff Salaries	51,173

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

6. Education

Non Standard Outputs:	1.7 members of staff paid salaries and their performance appraised at H/Q.	Allowances	1,000
		Medical expenses (To employees)	1,000
	2. Sector Development Plan and Budget prepared and submitted at H/Q and Mbarara Town.	Workshops and Seminars	300
		Hire of Venue (chairs, projector, etc)	100
		Computer supplies and Information Technology (IT)	1,000
	3.4 Quarterly workplans and reports prepared and submitted to H/Q and Kampala.	Printing, Stationery, Photocopying and Binding	1,500
	4. Annual PLE registration forms collected from Kampala, filled and submitted.	Bank Charges and other Bank related costs	1,672
		Subscriptions	400
		Travel inland	16,700
	5. 14 School statutory meetings attended in all Subcounties.		
		Wage Rec't:	51,173
		Non Wage Rec't:	23,672
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,846

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 I)	Workshops and Seminars	300
No. of inspection reports provided to Council	4 (District Headquarters.)	Hire of Venue (chairs, projector, etc)	300
No. of secondary schools inspected in quarter	15 (15 Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruboro, ota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Fndiinzi, Mbaare, Rushasha, Kaberebere T/C & Kabingo s/c.)	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	3,500
		Subscriptions	300
		Travel inland	49,357
		Maintenance - Vehicles	2,371
No. of primary schools inspected in quarter	230 (230 Private & Govt schools in the subcounties of Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruboro, ota, Kabuyanda T/C, Isingiro T/C, Ngarama, Kashumba, Fndiinzi, Mbaare, Rushasha, Kaberebere T/C)		
Non Standard Outputs:	District Headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	58,128
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,128

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	Subscriptions	1,000
		Travel inland	3,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,231,994
	<i>Non Wage Rec't:</i>	1,983,813
	<i>Domestic Dev't</i>	297,868
	<i>Donor Dev't</i>	0
	Total	13,513,675

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of wages for staff (10No.) at 11,439,328= per quarter totaling to 45,757,310= a year.	General Staff Salaries	45,757
		Contract Staff Salaries (Incl. Casuals, Temporary)	15,840
	Payment for wages for contract staff (Road overseers 3No.) amounting to 15,840,000=	Allowances	5,647
		Medical expenses (To employees)	2
		Incapacity, death benefits and funeral expenses	2
	Planning and Coordination, supervision and monitoring of activities in the 6 No. sectors of works department including deligated works in other departments and the 17 LLGs budgeted from District Local Revenue and UCG at 5,647,000=.	Workshops and Seminars	7,000
		Staff Training	2
		Recruitment Expenses	5
		Computer supplies and Information Technology (IT)	1,000
	District Roads operation expenses including District Roads Committee activities budgeted at 34,483,630=.	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	36
	Maintenance of Roads Equipment, Vehicles and Motorcycles budgeted at 94,758,000=	Bank Charges and other Bank related costs	1,000
		Telecommunications	3
	Emergency road interventions	Information and communications technology (ICT)	930
		Travel inland	22,000
		Fuel, Lubricants and Oils	2
		Maintenance - Civil	2
		Maintenance - Vehicles	24,000
		Maintenance – Machinery, Equipment & Furniture	70,758
		<i>Wage Rec't:</i>	45,757
		<i>Non Wage Rec't:</i>	150,729
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	196,486

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=.)	Conditional transfers for Road Maintenance	97,905
Non Standard Outputs:	N/A		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	97,905
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	97,905

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	36 (Grading and periodic maintenance of Urban Roads to include 22Km for Isingiro T/C at 27,280,000= and another 3Km at 36,000,000=, 3.3Km at 33,000,000= for Kaberebere T/C, 2.2Km graded for Kabuyanda at 2,728,000= and 8.6Km for Kabuyanda T/C at 51,600,000=.)	<i>Conditional transfers for Road Maintenance</i>	352,856
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)		
Non Standard Outputs:	Installation of culverts on selected Roads in Isingiro T/C , Kaberebere T/C and Kabuyanda T/C.		
	Operation expenses of Urban road maintenance estimating to cost 13,721,000= ie Isingiro T/C 5,940,000=, Kaberebere T/C 3,854,000= and Kabuyanda T/C 3,927,000=		
	Each Town Council will get 16 Million for maintenance of road equipment.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	352,856
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	352,856

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	49 (Road works on Kiyenje - Kyabibabi - Rwamacumu - Katyazo - Bigasha road 7.5km and Kasharira - Keminazi - Rumuri Kirima - Kabira road 7.0km all in 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 Kikagata S/C all under CAHIP - 3 Batch B and C.)	<i>Other Current grants</i>	39,300
--	--	-----------------------------	--------

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:

Mobilization of communities in the Sub-Counties of Kashumba, Kikagata 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

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 39,300

Donor Dev't 0

Total 39,300

Output: District Roads Maintainece (URF)

No. of bridges maintained	2 (Completion of Road works on Rwabishari Swamp crossing and Kabumba Swamp crossing to be repaired with Armco culverts from the MoWT including maintenance of the access roads, budgeted at 36M and Culvert Installation 2 lines at 4,622,000=)	Conditional transfers for Road Maintenance	532,622
Length in Km of District roads periodically maintained	0 (N/A)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Length in Km of District roads routinely maintained

384 (Planning implementation of Routine road maintenance of 384km at 222 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, Nyakigyeru - Omukatooma 15.3km, Kaberebere - Ryamiyonga 23km, Mile 5 - Rwentango - Kyabwemi 40km, Kamuri - Kyarugaaju - Kyeirumba 25.3km, Kyeera - Kibona - Kitooha 16.8km, Kyanyanda - Kihanda - Mbaare - Bugaango 21km, Ngarama - Akatoogo 12.3 km, Endiinzi-Mpikye - Ekiyonza - Obunazi - Ekiyonza road 15km, Buhungiro - Byenyi - Juru 8.5 km, Nsiika - Kamutumo - Kyanza 12.0km, Ngarama - Kigando - Kakamba - Kasese 21km, Ruhira - Rwemango - Omukashansa 7.0km, Nyarubungo - Omukabira - Nyamabaare 5.4km, Ngarama-Ekigando - Kasese road 21 km, and Kabuyanda - Iryango 9.1km, Rwenturagara - Rutunga - Kemengo - Katooma 14Km, Kashumba - Rubombo - Bigasha - Kankingi 8Km, Kishuro - Katanoga - Nyakigyeru - Nyamuyanja 10Km and Katanga - Kyezimbi - Kishariira - Nyabushenyi 8.4Km

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.

Maintenance of special road Equipments and Plants and Roads supervision vehicles at 94,758,000=)

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Non Standard Outputs:	Partial Periodic maintenance of feeder roads by spot light grading and drainage improvement of Burembo - Nsiika - Kamutumo - Kyanza 5Km, Kihanda - Kyanyanda Bugango - Road 14km, Kikagate - Rwamwijuka road 12Km, Ngarama - Kigando - Kasese 13Km (From Kasese Side), Endiinzi - Rwenshebashebe - Omukatojo road 20Km, Rwetango - Kyabwemi road 15Km, Kamuri Kyarugaaaju - Kyeirumba road 15Km, Kabuyanda - Iryaango - Ruborogota road 9Km, Ngarama - Kakamba - Omukatoogo road 10Km, Endiinzi - Mpikye - Obunazi - Ekiyonza road 6Km, Rushonje - Kibengo road 5Km, Rwebiriibwa - Kendobo - Mirambiro road 12Km, Nyakigyera - Omukatoom 10Km all roads 150km at Ug.Shs 270,000,000=
	Installation of 2No. Lines of concrete of 600mm diameter on Rwenturagara - Rutunga - Kemengo - Katooma.

Wage Rec't:	0
Non Wage Rec't:	532,622
Domestic Dev't	0
Donor Dev't	0
Total	532,622

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	Roads and bridges (Depreciation)	21,199
Length in Km. of rural roads rehabilitated	2 (Completion of Phase 1 of road rehabilitation works for Ngarama - Kigando - Kasese road (NB: The road will require an extra 15M to completely eliminate the bottlenecks on this road))		
Non Standard Outputs:	N//A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,199
Donor Dev't	0
Total	21,199

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Allowances	600
Medical expenses (To employees)	2
Incapacity, death benefits and funeral expenses	300
Workshops and Seminars	1,000
Staff Training	2

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7a. Roads and Engineering

Non Standard Outputs:	1. Cleaning of offices, Fumigation services, Slashing compounds and maintenance of access roads at District H/Q Budgeted at 13,000,000=	Computer supplies and Information Technology (IT)	600
		Welfare and Entertainment	4
		Printing, Stationery, Photocopying and Binding	600
	2. Renting of Office Accommodation (for DSC PAC & DLB) at District Headquarters. Budgeted at 8,400,000=	Small Office Equipment	2
		Bank Charges and other Bank related costs	306
	3. Planning and Coordination of building activities both in Office and in the field in the whole District, Budgeted at 13,417,596=	Rent – (Produced Assets) to private entities	8,400
		Water	500
		Cleaning and Sanitation	13,000
	4. Maintenance civil to include minor repairs of offices at 4,000,000=	Consultancy Services- Short term	500
		Travel inland	9,000
		Maintenance - Civil	4,000
		Maintenance - Vehicles	2
		Wage Rec't:	0
		Non Wage Rec't:	38,818
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,818

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 11,400,000=.	Allowances	400
		Medical expenses (To employees)	2
		Incapacity, death benefits and funeral expenses	2
	Completion of registration for vehicle from Africare budgeted at 800,000=	Workshops and Seminars	2
		Books, Periodicals & Newspapers	2
		Computer supplies and Information Technology (IT)	2
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	2
		Bank Charges and other Bank related costs	200
		Telecommunications	2
		Consultancy Services- Short term	800
		Insurances	386
		Travel inland	3,200
		Maintenance - Vehicles	6,800
		Wage Rec't:	0
		Non Wage Rec't:	12,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,200

Output: Electrical Installations/Repairs

Electricity	7,500
Fuel, Lubricants and Oils	3,500
Maintenance – Machinery, Equipment & Furniture	1,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Non Standard Outputs: Operation and maintenance of electrical Installations including the District Generators 2No. Budgeted at 4,500,000=

Payment of UMEME power charges Given the lowest budget of 7,500,000=

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	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.

Furniture and fittings (Depreciation)

3,588

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,588
Donor Dev't	0
Total	3,588

Output: Other Capital

Non Standard Outputs: 1. Completion Fencing works of the District Headquarter land aprox. 34 acres at 8,000,000=

2. Site clearing and levelling of the District Head quarter Ceremonial grounds at 16,000,000=.

3. Construction of a three stance Drainable Latrine with attached Urinal at 10,045,853=.

Other Fixed Assets (Depreciation)

34,046

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	34,046
Donor Dev't	0
Total	34,046

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. Wages / Salaries paid to 1No. ADWO software / Mobilization for 12 months)	General Staff Salaries	29,066
		Contract Staff Salaries (Incl. Casuals, Temporary)	9,036
	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	Gratuity Expenses	6,183
		Workshops and Seminars	1,800
		Computer supplies and Information Technology (IT)	3,139
		Printing, Stationery, Photocopying and Binding	2,600
	3. DWO's Office running including maintenance office equipment 12 month internet subscriptions, Office Supplies including stationery.	Bank Charges and other Bank related costs	1,200
		Information and communications technology (ICT)	1,020
	4. Maintenance repairs to the Water Department supervision Vehicle and Motorcycles including procurement of tyres for the vehicle	Travel inland	13,666
		Maintenance - Vehicles	17,131
		Maintenance – Machinery, Equipment & Furniture	1,200
	5. Fuel for Office running		
	6. Salaries to Water Officer, Asst. Engineering Officer-Sanitation, Borehole Maintenance Technician, Eng.Assistant		
	7. Bank charges		
	8. 12 no DWO monthly meeting at District H/Q,		
		Wage Rec't:	29,066
		Non Wage Rec't:	5,132
		Domestic Dev't	51,842
		Donor Dev't	0
		Total	86,041

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Nil)	Workshops and Seminars	3,216
		Consultancy Services- Short term	9,658
		Travel inland	23,252
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;)		
No. of supervision visits during and after construction	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 Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

No. of sources tested for water quality	25 (25 No.Old water points tested in Kikagata, Nyamuyanja, Rugaaga, Endinzi, Nyakitunda, Kabingo, Masha, Birere, Ruborogota, Ngarama, Kashumba, Rushasha,Mbaare and Rushasha;)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings of the District Water Supply and Sanitation Coordination Committee held at the district headquarters.)
Non Standard Outputs:	<p>1. Environmental Screening done on 10No. Major Hardware projects in the District in Ruborogota, Kikagata, Nyamuyanja, Kabingo, Mbaare, Birere, Rushasha, Ngarama, Mbaare, Rugaaga, Nyakitunda and Endiinzi S/Cs,</p> <p>2. Field work in respect of carrying out Regular Data Collection on hardware issues of functionality of water and Sanitation facilities in Birere, Nyamuyanja, Masha, Kabingo, Nyakitunda, Kikagata, Kabuyanda, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.</p> <p>Verification of water sources for development in FY2016/2017</p>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,126
Donor Dev't	0
Total	36,126

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

No. of water points rehabilitated	17 (17No. Boreholes and shallow wells rehabilitated in all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties	Workshops and Seminars	1,635
		Maintenance - Civil	68,353
	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		
	Maintenance works on other Civil works structures - ground tanks)		
% of rural water point sources functional (Gravity Flow Scheme)	30 (In all Sub-Counties of Masha, Birere, Kabingo, Ngarama, Kashumba, Mbaare, Rugaaga, Endiinzi, Kikagata, Ruborogota, Kabuyanda, Rushasha, Nyamuyanja , Nyakitunda sub counties.)		
No. of public sanitation sites rehabilitated	0 (No provision in the Budget)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

7b. Water

% of rural water point sources functional (Shallow Wells)	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 (17water pump mechanics, 8 Scheme attendants and caretakers will be trained at District Head Quarters and facilitated to practice. Budgeted for 1,635,000=)
Non Standard Outputs:	NIL

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	69,988
Donor Dev't	0
Total	69,988

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 (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, IsingiroT/C)	Workshops and Seminars	42,052
		Printing, Stationery, Photocopying and Binding	700
		Travel inland	6,000
No. of water and Sanitation promotional events undertaken	0 (NIL)		
No. of water user committees formed.	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 (Training water user committee members in Kabuyanda, Kikagate, Mbaare, Kabingo, Masha, Endiinzi, Kashumba, Birere, Rugaaga, Ngarama Ruborogota, Nyamuyanja, Nyakitunda and Rushasha Sub counties)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Formation and training of Umbrella organisation for WSCs in the Sub-Counties of Ruborogota, Endiinzi, Rugaaga, Kikagate, Nyamuyanja and Kabuyanda.)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Non Standard Outputs:

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, Endiinzi, Rushasha, Rugaaga.

1 Planning advocacy meeting to be held for the District Political and Technical Leaders to excite their mobilization and support for the water and Sanitation activities and a report produced 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, Endiinzi, Rushasha, Rugaaga

01No Contractors workshop (100,000=) at District H/Q.

01No. World Water Day

02. Radio program

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,752
<i>Donor Dev't</i>	0
<i>Total</i>	48,752

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Performance of Home improvements Workshops and Seminars 21,000
Campaigns in respect of sanitation and Hygiene in two selected Sub-counties Travel inland 1,000
Masha and Endiinzi

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 Masha and Endiinzi sub counties

Preparation of Sanitation and Hygiene Action Plans at H/Q.

Selection and traning of Village Health teams (VHTs) for consolidation of achievements and sastainability purposes budgeted for 22,000,000= in Masha and Endiinzi sub counties

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7b. Water

Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 01 Water Department Vehicle	Transport equipment	141,250
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	141,250
		Donor Dev't	0
		Total	141,250

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 Rugaaga H/C IV in Rugaaga S/C)	Other Structures	20,206
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,206
		Donor Dev't	0
		Total	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, Endiinzi, Ngarama, Kashumba, Mbaare, Nyakitunda, Nyamuyanja, Masha Sub-Counties.)	Other Fixed Assets (Depreciation)	52,864
Non Standard Outputs:	N/A	Monitoring, Supervision & Appraisal of capital works	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,864
		Donor Dev't	0
		Total	56,864

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Ruborogota GFS PHASE2, Ruborogota S/C)	Engineering and Design Studies & Plans for capital works	24,120
		Monitoring, Supervision & Appraisal of capital works	7,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improvement of Kyabishaho GFS in Ngarama /Isingiro T/C)	Other Structures	217,381

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7b. Water

Non Standard Outputs:

01. Design of Kyakabindi - Ngarama GFS

02. Appraisal of Designs for Ruborogota GFS for Phase 2 Construction

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	248,501
Donor Dev't	0
Total	248,501

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	74,823
	<i>Non Wage Rec't:</i>	1,224,261
	<i>Domestic Dev't</i>	771,663
	<i>Donor Dev't</i>	0
	Total	2,070,747

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff Monthly wages paid at the District H/Qs for the financial year 2015-2016.	General Staff Salaries	61,531
	1 Annual work-plan and 4 quarterly reports prepared at District H/Qs.	Computer supplies and Information Technology (IT)	560
	Field monitoring visits for the 5 Departmental Section (Forestry, Wetlands, Environment, Lands and Physical Planning) done in Birere, Masha, Kaberebere T/C, Nyamuyanja, Kabingo, Nyakitunda, Kabuyanda S/C, Kabuyanda T/C, Ruborogota, Kikagate, Isingiro T/C, Ngarama, Kashumba, Mbaare, Endinzi, Rugaaga and Rushasha S/Cs.	Printing, Stationery, Photocopying and Binding	301
	Coordination of all departments in the Sector with other related Governmental and Non-government Organizations (NGOs).	Bank Charges and other Bank related costs	300
		Telecommunications	240
		Travel inland	1,000
		Fuel, Lubricants and Oils	500
		<i>Wage Rec't:</i>	61,531
		<i>Non Wage Rec't:</i>	2,901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,431

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (Technical Support provided to 2 farmers establishing 1 Ha of Pine and 1 Ha of Eucalyptus in Kikagate and Ruborogota Sub-counties.)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,900
		Telecommunications	240
		Agricultural Supplies	2,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	208

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	5 (The 3 Ha of the District Pine Demonstration Garden at the District Headquarters maintained.
	The District Pine Demonstration garden expanded by 1 Ha at the District Headquarters.
	Avenue and compound Planting to the District Headquarters and demarcating district land boundaries with live boundary marks of trees.
	Mbarara-Kikagata highway road reserve planting.)
Non Standard Outputs:	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>	0
<i>Non Wage Rec't:</i>	6,348
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,348

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

No. of community members trained (Men and Women) in forestry management	100 (Train 100 farmers that benefited from FIEFOC supplies in Forestry Management in Isingiro Town Council - Kaharo, Kamuri and Kyabishaho Wards at one of the farmer's sites that has diversity of tree-based interventions.)	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	150
No. of Agro forestry Demonstrations	25 (Train 25 farmers on what Climate Change is, It's effects and impact on local farmers' livelihood in Kamuri Ward.)	<i>Telecommunications</i>	240
		<i>Agricultural Supplies</i>	392
Non Standard Outputs:	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>Non Wage Rec't:</i>	2,082
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,082

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in Kabuyanda and Masha Sub-counties (Communities under collaborative Forest Management).	<i>Telecommunications</i>	80
		<i>Travel inland</i>	676
		<i>Fuel, Lubricants and Oils</i>	200
	Provide technical support to 4 Private Nursery Operators (PNO) in Isingiro Town Council, Kaberebere Town Council and Kikagata Sub-county.)		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

Non Standard Outputs: 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).

Wage Rec't:	0
Non Wage Rec't:	956
Domestic Dev't	0
Donor Dev't	0
Total	956

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Build the capacity of the 4 watershed management committees of River Kagera system in Nshenyi and Ntundu Parishes.	Workshops and Seminars	1,200
		Printing, Stationery, Photocopying and Binding	195
		Telecommunications	240
	Survey and start preliminary steps in demarcating the protection zone along Kagera River system - 5 km.)	Travel inland	700
		Fuel, Lubricants and Oils	600

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	2,935
Domestic Dev't	0
Donor Dev't	0
Total	2,935

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Restore 10 Ha along Lake Nakivale.)	Workshops and Seminars	1,500
No. of Wetland Action Plans and regulations developed	4 (4 Action Plans & regulations for R. Kagera, R. Rwizi, Nyamuyanja-Ekigaaga, Action plans developed and implemented.)	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	240
		Agricultural Supplies	1,555
		Travel inland	1,000
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	500

Wage Rec't:	0
Non Wage Rec't:	5,495
Domestic Dev't	0
Donor Dev't	0
Total	5,495

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Sensitization meetings in Isingiro Town Council and Masha Sub-county on ENR monitoring for compliance for 30 community members conducted.)	Workshops and Seminars	1,200
		Printing, Stationery, Photocopying and Binding	251
		Telecommunications	240
	Train communities on Climate Change and the adaptation strategies applicable to the local conditions in Mbaare Sub-county.	Travel inland	500
		Fuel, Lubricants and Oils	300

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	2,491
Domestic Dev't	0
Donor Dev't	0
Total	2,491

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 Masha, Nyamuyanja, & Isingiro T/C.)	Telecommunications	240
		Travel inland	1,251
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	Monitor for implementation and adoption of Climate Change Adaptation strategies.		

Wage Rec't:	0
Non Wage Rec't:	2,491
Domestic Dev't	0
Donor Dev't	0
Total	2,491

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

No. of new land disputes settled within FY	40 (40 Land disputes settled - District wide	Contract Staff Salaries (Incl. Casuals, Temporary)	4,368
	Submit 4 Land Board minutes to the Ministry of Lands, Housing and Urban Development.	Telecommunications	120
	Building Capacity of 17 Area land committees.)	Travel inland	1,075
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,563
Domestic Dev't	0
Donor Dev't	0
Total	5,563

Output: Infrastructure Planning

Non Standard Outputs:	Developments in Town Boards and trading centers inspected (3 visits) - Kikagate (3 visits) - Endiini.	Workshops and Seminars	300
		Computer supplies and Information Technology (IT)	167
	1 Physical Plan developed Rugaaga Trading Centre.	Telecommunications	200
		Travel inland	2,200

Wage Rec't:	0
Non Wage Rec't:	2,867
Domestic Dev't	0
Donor Dev't	0
Total	2,867

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	61,531
	<i>Non Wage Rec't:</i>	34,128
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	95,658

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Salaries for 3 CDWs paid	<i>General Staff Salaries</i>	32,461
	CBS dept staff and CSOs coordinated and supervised in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.	<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel inland</i>	10,400
	Community projects monitored in all 17 LLGs of Nyakitunda, Nyamuyanjanja, Kabuyanda, Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C		
		<i>Wage Rec't:</i>	32,461
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,461

Output: Probation and Welfare Support

No. of children settled	43 (43 juveniles and abandoned children settled in 17 LLG of Nyakitunda, Nyamuyanjanja, Kabuyanda Kikagata,Ngarama, Kabingo, Rushasha,Birere, Masha, Mbaare, Rugaaga , Endiinzi, Kashumba Ruborogota, IsingiroT/C Kaberebere T/C and Kabuyanda T/C.)	<i>Workshops and Seminars</i>	3,100
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	9,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

9. Community Based Services

Non Standard Outputs:	6 offenders under community service supervised.
	20 family cases settled.
	2 CSOs dealing with children registered and monitored.
	Support supervision conducted to all the 17 LLGs and NGO including data audits to children institutions
	5 Children in conflict with the law rehabilitated and integrated in Kabuyanda T.C, Rugaaga, Isingiro T.C, Kaberebere T.C, Masha LLG
	Legal support services provided to 17 children in conflict with the law in the entire district.
	21 Sensitisation on child rights held in all the 17 LLGs.
	4 DOVCC quarterly meetings held at the district hqtr
	17 SOVCC quarterly meetings held in all LLGs
	Parasocial workers followed up in Kabuyanda, Endiinzi, Rugaaga, Ngarama, Kikagate, Nyakitunda and Masha
	6 Sensitisation meetings on domestic violence conducted in selected 6 LLGs

Wage Rec't:	0
Non Wage Rec't:	13,000
Domestic Dev't	0
Donor Dev't	0
Total	13,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Vulnerable groups reached.	Travel abroad	399
		Wage Rec't:	0
		Non Wage Rec't:	399
		Domestic Dev't	0
		Donor Dev't	0
		Total	399

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 Community Development Worker maintained active in all 17 LLGs of Nyakitunda, Nyamuyanja, Kabuyanda, Kikagate, Ngarama, Kabingo, Rushasha, Birere, Masha, Mbaare, Rugaaga, Endiinzi, Kashumba Ruborogota, Isingiro T/C Kaberebere T/C and Kabuyanda T/C)	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	4,200
		Travel inland	2,642

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs:	- 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
	22 CSOs activities and Community development projects supervised and 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>	0
<i>Non Wage Rec't:</i>	7,842
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,842

Output: Adult Learning

No. FAL Learners Trained	2500 (2500 adult men and women enrolled and equipped with reading, writing and numerous skills 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>Workshops and Seminars</i>	11,598
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,200
		<i>Donations</i>	4,000
Non Standard Outputs:	34 FAL review meetings held		
	2500 FAL learners examined in all the 17 LLGs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,798
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,798

Output: Gender Mainstreaming

Non Standard Outputs:	6 sensitization activities undertaken to promote gender mainstreaming	<i>Workshops and Seminars</i>	3,000
	44 women groups reached	<i>Travel inland</i>	3,000
	sensitisation on gender based violence conducted in the 3 consituencies		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	18 (18 children cases (Juveniles) handled and settled)	Bank Charges and other Bank related costs	500
		Travel inland	3,827
Non Standard Outputs:	Sensitization activities undertaken to support children and youth	Donations	72,213
	45 youths trained in skills enhancement		
	12 youths trained in vocational skills		
	12 youths equipped with start-up kits		
	10 youths groups supported with IGAs		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	76,540
Donor Dev't	0
Total	76,540

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth council supported at the district head quarters.)	Workshops and Seminars	7,778
Non Standard Outputs:	Youths projects monitored in 10 LLGs of Isingiro T.C, Kabingo, Kaberebere T.C, Masha, Birere Kabuyanda T.C, Nyakitunda, Rugaaga, Ngarama, Kashumba.		

Wage Rec't:	0
Non Wage Rec't:	7,778
Domestic Dev't	0
Donor Dev't	0
Total	7,778

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (10 Assistance aids supplied to disabled and elderly community)	Workshops and Seminars	5,415
		Travel inland	1,961
Non Standard Outputs:	17 home based care training visits undertaken	Donations	35,646
	10 associations of older persons formed and supervised		
	17 PWDs groups supported to start up IGAs		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

9. Community Based Services

	Wage Rec't:	0
	Non Wage Rec't:	43,022
	Domestic Dev't	0
	Donor Dev't	0
	Total	43,022

Output: Culture mainstreaming

Non Standard Outputs:	Cultural values identified in Nyamuyanja, Birere and Ngarama	Travel inland	715
		Wage Rec't:	0
		Non Wage Rec't:	715
		Domestic Dev't	0
		Donor Dev't	0
		Total	715

Output: Work based inspections

Non Standard Outputs:	Labour based inspections undertaken in Rugaaga, Isingiro T.C	Travel inland	300
		Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		Total	300

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women councils supported	Workshops and Seminars	5,778
Non Standard Outputs:	20 women groups supported in all the 17LLgs.	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	7,778
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,778

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,461
	Non Wage Rec't:	121,633
	Domestic Dev't	76,540
	Donor Dev't	0
	Total	230,634

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	17 Coordination and consultation visits with MDAs in Kampala and LLGs undertaken.	General Staff Salaries	30,984
		Medical expenses (To employees)	1,290
		Travel inland	9,572
	4 Quarterly performance Reports prepared at H/Q.	Travel abroad	2,010
	Location: Kampala, Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.		
		Wage Rec't:	30,984
		Non Wage Rec't:	12,872
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,856

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (6 Sets of minutes of Council meetings with relevant resolutions)	Workshops and Seminars	4,900
		Printing, Stationery, Photocopying and Binding	4,090
No of qualified staff in the Unit	3 (2 existing staff at District H/Q paid salaries, Retained and Senior Planner recruited.)	Travel inland	1,190
No of Minutes of TPC meetings	12 (12 Sets of Minutes of TPC meetings produced at District H/Q.)		
Non Standard Outputs:	4 Planning meetings organised, visits and consultations made.		
	Location: LLGs s: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, 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		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

10. Planning

Wage Rec't:	0
Non Wage Rec't:	10,180
Domestic Dev't	0
Donor Dev't	0
Total	10,180

Output: Statistical data collection

Non Standard Outputs:	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.	<i>Medical expenses (To employees)</i>	1,300
		<i>Travel inland</i>	13,700
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Demographic data collection

Non Standard Outputs:	1 Population Action plan produced .	<i>Workshops and Seminars</i>	3,000
	1 Population Advocacy meetings.	<i>Travel inland</i>	7,105
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	10,105
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,105

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.	<i>Travel inland</i>	11,000
-----------------------	--	----------------------	--------

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

10. Planning

Wage Rec't:	0
Non Wage Rec't:	11,000
Domestic Dev't	0
Donor Dev't	0
Total	11,000

Output: Development Planning

Non Standard Outputs:	Staff from 9 sectors and 17 LLGs mentored and supported in Development Planning, Budgeting and reporting.	Travel inland	16,000
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured.	Computer supplies and Information Technology (IT)	3,000
	3. MIS Maintained, updated and linked with other information systems for 5 PPA.	Telecommunications	600
	4. 9 sectors and 17 LLGs supported in implementing ICT Policy.	Information and communications technology (ICT)	1,200
	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.	Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	11,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,800

Output: Operational Planning

Workshops and Seminars	202
Telecommunications	257
Information and communications technology (ICT)	240
Travel inland	15,966

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:

1 OBT based LGBFP coordinated, prepared and submitted to MoFPED and OPM in Kampala.

1 OBT based Performance Contract coordinated, prepared and submitted to MoFPED and OPM in Kampala.

4 Quarterly performance Reports (OBT & LGMSDP prepared and submitted to MoFPED, OPM and Donors (USAID) in Kampala.

Performance of the 5 Year DDP and Annual Budget reviewed Bi Annually at District H/Q.

4 Planning meetings for preparation of Plans, Budgets and reports organised and conducted in Isingiro and Mbarara

Performance Assessment of 9 Sectors and 17 LLGs conducted.

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,257
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,408
<i>Total</i>	16,665

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 32 Projects & 5 Programmes. *Workshops and Seminars*

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. *Travel inland*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,481
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,481

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,984
	Non Wage Rec't:	110,696
	Domestic Dev't	0
	Donor Dev't	1,408
	Total	143,087

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarterly performance reports prepared submitted at the headquarter.	General Staff Salaries	28,534
		Allowances	10
4 Audit workshops & Meetings attended invarious districts of Uganda		Medical expenses (To employees)	10
		Incapacity, death benefits and funeral expenses	10
		Advertising and Public Relations	10
		Workshops and Seminars	2,340
		Staff Training	600
		Hire of Venue (chairs, projector, etc)	10
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,100
		Welfare and Entertainment	10
		Printing, Stationery, Photocopying and Binding	1,300
		Telecommunications	733
		Travel inland	32,871
		Travel abroad	10
		Maintenance - Vehicles	10
		Wage Rec't:	28,534
		Non Wage Rec't:	39,524
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,057

Output: Internal Audit

No. of Internal Department Audits	172 (42 Audit visits made to 14 LLGs	Workshops and Seminars	1,000
	36 Audit visits made to selected primary schools in 14 LLGs	Computer supplies and Information Technology (IT)	500
	15 Audit visits made to selected Government Secondary schools of : Kisiyoro,Masha,Rutya,Ntungu,Kyezimb	Printing, Stationery, Photocopying and Binding	700
	re,Kihanda,Bukanga,masha,Kigaragar	Subscriptions	1,300
	,Ntungu,Isingiro,Kagarama,Ngarama,Indinzi Birere	Travel inland	29,500
	iv audit visits made to 14 health 111 and health iv units(Bukanga HSD,Isingiro North HSD,Isingiro south HSD) PHC NGO		

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

11. Internal Audit

	(Kyabirikwa,kakoma,libuka,Kabuyanda Catholic,Buhungiro,St Luke Kisyoro v. 60 Value for money Audits made to High local governments and Lower Local governments 4 Quarterly Audit reports produced and submitted to council. Location: Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endiinzi, Rushasha, Rugaaga.	
Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Quarterly Audit Reports prepared and submitted to council and other relevant agencies in Mbarara and Kampala.)	
Non Standard Outputs:	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.	
		Wage Rec't: 0
		Non Wage Rec't: 33,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 33,000

Vote: 560 Isingiro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,534
	Non Wage Rec't:	72,524
	Domestic Dev't	0
	Donor Dev't	0
	Total	101,057

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Endiinzi		<i>LCIV: Bukanga</i>		134,460.54
Sector: Works and Transport				67,197.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,197.98</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,326.11
LCII: Kikoba				
Clearance of bottlenecks on 4km of Community Access Roads in Endiinzi S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	6,326.11
Output: District Roads Maintenance (URF)				60,871.88
LCII: Endiinzi				
Mechanized maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza road 6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,800.00
Routine Manual Maintenance of Endiinzi - Mpikye - Obunazi - Ekiyonza Road 15Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	8,671.88
LCII: Kikoba				
Mechanized road Maintenance of Endiinzi - Rwenshebashebe road 23km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	41,400.00
<i>Lower Local Services</i>				
Sector: Education				52,061.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,076.28</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,076.28
LCII: Busheeka				
Rwambaga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,456.90
Busheeka		Conditional Grant to Primary Education	263101 LG Conditional grants	3,190.09
LCII: Endiinzi				
Saano		Conditional Grant to Primary Education	263101 LG Conditional grants	4,211.56
Endiinzi		Conditional Grant to Primary Education	263101 LG Conditional grants	2,725.08
LCII: Kikoba				
Kamaaya		Conditional Grant to Primary Education	263101 LG Conditional grants	3,967.65
LCII: Nyabyondo				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabyondo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,824.18
LCII: Rwanjogyera				
Rwanjogyera		Conditional Grant to Primary Education	263101 LG Conditional grants	3,700.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,985.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,985.27
LCII: Endiinzi				
Endiinzi H/S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,985.27
<i>Lower Local Services</i>				
Sector: Health				8,093.01
LG Function: Primary Healthcare				8,093.01
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: Busheeka				
Busheeka H/C II	Busheeka	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Endiinzi Town Board				
Endiinzi HC III	Endiinzi village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Rwanjogyera				
Rwanjogyera H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,108.00
LCII: Rwanjogyera				
Construction of Shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
LCIII: Isingiro Town Council		LCIV: Bukanga		5,635.48
Sector: Health				5,635.48
LG Function: Primary Healthcare				5,635.48
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,635.48
LCII: Kankingi				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhungiro H/C II	Buhungiro H/C II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,635.48

Lower Local Services

LCIII: Kashumba	LCIV: Bukanga	150,456.74
------------------------	----------------------	-------------------

Sector: Works and Transport	53,239.43
------------------------------------	------------------

LG Function: District, Urban and Community Access Roads	53,239.43
--	------------------

Lower Local Services

Output: Community Access Road Maintenance (LLS)	7,200.37
--	-----------------

LCII: Rushwa

Clearance of bottlenecks on 5km of Community Access Roads in Kashumba S/C	Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	7,200.37
--	---	---	----------

Output: Bottle necks Clearance on Community Access Roads	13,100.00
---	------------------

LCII: Kasharira

Implementation of recurrent activities for CAIP benefitting Communities	Other Transfers from Central Government (CAIP)	263106 Other Current grants	13,100.00
--	--	-----------------------------	-----------

Output: District Roads Maintenance (URF)	32,939.06
---	------------------

LCII: Kashumba

Routine Maintenance of Kashumba - Rubombo - Bigasha - Kankingi road 8Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,625.00
--	---	---	----------

Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	4,914.06
---	---	---	----------

LCII: Kigaragara

Mechanized road Maintenance of Ngarama -Kigando - Kasese road 13km (Starting from Kasese to Bigasha)	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	23,400.00
---	---	---	-----------

Lower Local Services

Sector: Education	73,469.18
--------------------------	------------------

LG Function: Pre-Primary and Primary Education	41,723.56
---	------------------

Lower Local Services

Output: Primary Schools Services UPE (LLS)	41,723.56
---	------------------

LCII: Kankingi

Kankiingi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,578.87
------------------	--	------------------------------	----------

Juru	Conditional Grant to Primary Education	263101 LG Conditional grants	12,879.09
-------------	--	------------------------------	-----------

LCII: Kashumba

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhungiro Demo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,929.63
Kagango		Conditional Grant to Primary Education	263101 LG Conditional grants	3,228.20
LCII: Kigaragara				
Kiyenje		Conditional Grant to Primary Education	263101 LG Conditional grants	3,121.48
Kigaragara		Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.29
Kasheshe		Conditional Grant to Primary Education	263101 LG Conditional grants	4,059.12
LCII: Murema				
Kabura Madarasat		Conditional Grant to Primary Education	263101 LG Conditional grants	3,350.17
Murema		Conditional Grant to Primary Education	263101 LG Conditional grants	3,662.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,745.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,745.61
LCII: Kigaragara				
Kigaragara voc. Ss		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,745.61
<i>Lower Local Services</i>				
Sector: Health				23,748.13
LG Function: Primary Healthcare				23,748.13
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				9,585.37
LCII: Kashumba				
Outpatient Department block (OPD)		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,585.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,162.77
LCII: Kankingi				
Nakivale H/C III	Nakivale	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kashumba				
Kashumba H/C III	Kashumba Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kigaragara				
Kigaragara H/C II	Kigaragara	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Murema				
Murema H/C II	Murema	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rushwa				
Burungamo H/C II	Rushwa	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
Lower Local Services				
LCIII: Mbaare		LCIV: Bukanga		250,406.92
Sector: Works and Transport				58,205.12
LG Function: District, Urban and Community Access Roads				58,205.12
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,064.49
LCII: Nshororo				
Clearance of bottlenecks on 4km of Community Access Roads in Mbaare S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	6,064.49
Output: District Roads Maintainence (URF)				52,140.63
LCII: Kyabahaesi				
Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	14,800.00
LCII: Nshororo				
Routine Manual Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango Road 21Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	12,140.63
Mechanized road Maintenance of Kyanyanda - Kihanda - Mbaare - Bugaango road 14km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	25,200.00
Lower Local Services				
Sector: Education				174,977.54
LG Function: Pre-Primary and Primary Education				96,739.04
Capital Purchases				
Output: Classroom construction and rehabilitation				54,051.83
LCII: Nshororo				
construction of 2classrooms at Nshororo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,651.83
Monitoring construction of 2 classrooms at Nshororo p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				42,687.22

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Burigi				
Burigi Cath		Conditional Grant to Primary Education	263101 LG Conditional grants	2,580.24
Burigi c.o.u		Conditional Grant to Primary Education	263101 LG Conditional grants	2,153.34
Kempara		Conditional Grant to Primary Education	263101 LG Conditional grants	4,455.53
LCII: Kihanda				
Mishenyi II		Conditional Grant to Primary Education	263101 LG Conditional grants	2,633.60
Mishenyi I		Conditional Grant to Primary Education	263101 LG Conditional grants	3,007.13
Kihanda		Conditional Grant to Primary Education	263101 LG Conditional grants	4,699.47
LCII: Kyabahesi				
Kyabahesi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,142.98
Kahungye		Conditional Grant to Primary Education	263101 LG Conditional grants	5,240.71
LCII: Nshororo				
Nshororo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,470.77
Mbaare		Conditional Grant to Primary Education	263101 LG Conditional grants	3,525.51
Kemengo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,229.57
LCII: Nyamarungi				
Nyamarungi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,548.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,238.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,238.50
LCII: Kihanda				
Kihanda s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,980.25
LCII: Kyabahesi				
Bukanga s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,258.25
<i>Lower Local Services</i>				
Sector: Health				10,116.26
LG Function: Primary Healthcare				10,116.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,116.26
LCII: Burigi				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbaare H/C III	Burigi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kyabahesi				
Kyabahesi H/C II	Kyabahesi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Nshororo				
Nshororo H/C II	Nshororo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Nyamarungi				
Nyamarungi H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
Lower Local Services				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
Capital Purchases				
Output: Shallow well construction				7,108.00
LCII: Kihanda				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
LCIII: Ngarama		LCIV: Bukanga		320,749.11
Sector: Works and Transport				77,298.71
LG Function: District, Urban and Community Access Roads				77,298.71
Capital Purchases				
Output: Rural roads construction and rehabilitation				21,198.98
LCII: Kakamba				
Completion of road rehabilitation works of Ngarama - Kigando - Kasese road 2km.		LGMSD / Local Revenue	231003 Roads and bridges (Depreciation)	21,198.98
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,957.54
LCII: Burungamo				
Clearance of bottlenecks on 5km of Community Access Roads in Ngarama S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	6,957.54
Output: District Roads Maintainence (URF)				49,142.19
LCII: Burungamo				
Mechanized Maintenance of Rushonje - Kibengo road 5Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance of Rushonje - Kibengo Road 5Km LCII: Kakamba		Other Transfers from Central Government(URF)	263312 Conditional transfers for Road Maintenance	2,890.63
Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3 Km LCII: Ngarama		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	7,110.94
Mechanized maintenance of Ngarama - Kakamba - Omukatooma road 10Km LCII: Ngarama		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,000.00
Routine Manual Maintenance of Ngarama - Kigando - Kakamba - Kasese Road 21Km <i>Lower Local Services</i>		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	12,140.63
Sector: Education				208,628.99
LG Function: Pre-Primary and Primary Education				137,881.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Ngarama				67,886.11
Construction of 2 classrooms with furniture at Kayenje I P/S.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	62,370.68
Completion of 2 classrooms with furniture at Rukonje p/s . <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,515.44
Output: Primary Schools Services UPE (LLS) LCII: Burungamo				69,995.63
Burungamo C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants	5,251.46
Kyakabindi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,723.71
Burungamo Cath LCII: Kabare		Conditional Grant to Primary Education	263101 LG Conditional grants	4,890.05
Kamatarisi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,798.57
Kyajungu		Conditional Grant to Primary Education	263101 LG Conditional grants	3,594.11

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagaaga				
Kagaaga II		Conditional Grant to Primary Education	263101 LG Conditional grants	5,172.10
Kayenje I		Conditional Grant to Primary Education	263101 LG Conditional grants	4,676.60
Kayenje II		Conditional Grant to Primary Education	263101 LG Conditional grants	7,428.55
St.Johns Biharwe		Conditional Grant to Primary Education	263101 LG Conditional grants	3,014.76
LCII: Kakamba				
Kashenyi(Bukanga)		Conditional Grant to Primary Education	263101 LG Conditional grants	2,519.25
Kakuuto		Conditional Grant to Primary Education	263101 LG Conditional grants	4,371.67
Burumba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,952.40
LCII: Ngarama				
Ngarama C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants	6,315.57
Kishojo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,816.55
Rukonje		Conditional Grant to Primary Education	263101 LG Conditional grants	2,877.54
Ngarama Cath		Conditional Grant to Primary Education	263101 LG Conditional grants	4,592.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,747.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,747.25
LCII: Ngarama				
Ngarama s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,747.25
<i>Lower Local Services</i>				
Sector: Health				8,093.01
LG Function: Primary Healthcare				8,093.01
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: Kagaaga				
Kagaaga H/C II	Kagaaga	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kakamba				
Kakamba H/C II	Kakamba	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Ngarama				
Ngarama H/C III	Ngarama Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
<i>Lower Local Services</i>				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				26,728.40
LG Function: Rural Water Supply and Sanitation				26,728.40
<i>Capital Purchases</i>				
Output: Shallow well construction				7,108.00
LCII: Kabaare				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Output: Construction of piped water supply system				19,620.40
LCII: Burungamo				
Design of Kyakabindi GFS in Ngarama S/C		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,620.40
<i>Capital Purchases</i>				
LCIII: Rugaaga		LCIV: Bukanga		213,655.63
Sector: Works and Transport				28,920.09
LG Function: District, Urban and Community Access Roads				28,920.09
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,191.84
LCII: Kyampango				
Clearance of bottlenecks on 6km of Community Access Roads in Rugaaga S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	10,191.84
Output: District Roads Maintenance (URF)				18,728.25
LCII: Kabaare				
Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	6,012.50
LCII: Rwangabo				
Routine Manual Maintenance of Rwenturagara - Rutunga - Kemengo - Katooma Road 14Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	8,093.75
Supply and installation of Concrete Culverts on Rwenturagara - Kemengo - Katooma road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,622.00
<i>Lower Local Services</i>				
Sector: Education				130,655.91
LG Function: Pre-Primary and Primary Education				95,197.66
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,397.30

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiryaburo				
completion of 2 classrooms with furniture at kiryaburo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,397.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,800.36
LCII: Kashojwa				
Kashojwa		Conditional Grant to Primary Education	263101 LG Conditional grants	20,334.51
LCII: Kiryaburo				
Kiryaburo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,799.94
LCII: Kyampango				
Rugaaga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,136.73
Keirungu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.56
LCII: Kyarubambura				
Kyarubambura		Conditional Grant to Primary Education	263101 LG Conditional grants	3,754.20
Kemengo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	2,641.22
Birunduma		Conditional Grant to Primary Education	263101 LG Conditional grants	5,309.32
LCII: Nyabubaare				
Nyabubare		Conditional Grant to Primary Education	263101 LG Conditional grants	2,961.39
Katuntu		Conditional Grant to Primary Education	263101 LG Conditional grants	3,365.42
LCII: Rwangabo				
Rushongye		Conditional Grant to Primary Education	263101 LG Conditional grants	3,731.42
Katooma I		Conditional Grant to Primary Education	263101 LG Conditional grants	4,432.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,458.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,458.25
LCII: Kyampango				
Rugaaga modern s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,458.25
<i>Lower Local Services</i>				
Sector: Health				26,765.73
LG Function: Primary Healthcare				26,765.73
<i>Lower Local Services</i>				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,765.73
LCII: Kyampango				
Rugaaga H/C IV	Kyampango Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	24,742.48
LCII: Kyarubambura				
Birunduma H/C II	Birunduma Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
Sector: Water and Environment				27,313.90
LG Function: Rural Water Supply and Sanitation				27,313.90
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				20,205.90
LCII: Kyampango				
Construction of a 5- stance VIP Lined latrine at Rugaaga HC IV		Conditional transfer for Rural Water	312104 Other Structures	20,205.90
Output: Shallow well construction				7,108.00
LCII: Kashojwa				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
<i>Capital Purchases</i>				
LCIII: Rushasha		<i>LCIV: Bukanga</i>		92,440.33
Sector: Works and Transport				24,242.82
LG Function: District, Urban and Community Access Roads				24,242.82
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,642.82
LCII: Rushasha				
Clearance of bottlenecks on 2km of Community Access Roads in Rushasha S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	2,642.82
Output: District Roads Maintainence (URF)				21,600.00
LCII: Mirambiro				
Mechanized Maintenance of Rwebiriibwa - Kendobo - Mirambiuro road 12Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,600.00
<i>Lower Local Services</i>				
Sector: Education				60,104.50
LG Function: Pre-Primary and Primary Education				60,104.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,400.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mirambiro				
Monitoring construction works of 2 classrooms at Kendobo Cope P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
completion of 2 classrooms with furniture at Kendobo Cope P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				44,704.50
LCII: Ihunga				
Rubondo		Conditional Grant to Primary Education	263101 LG Conditional grants	19,274.89
LCII: Rushasha				
Kendobo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,793.69
Karyamenvu Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	2,488.76
Karunga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,167.22
Kamutiganzi		Conditional Grant to Primary Education	263101 LG Conditional grants	2,450.64
Kendobo Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	3,548.38
LCII: Rwantaha				
Kabazana		Conditional Grant to Primary Education	263101 LG Conditional grants	10,980.93
Lower Local Services				
Sector: Health				8,093.01
LG Function: Primary Healthcare				8,093.01
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: Mirambiro				
Rubondo H/C II	Rubondo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Rushasha				
Rushasha H/C III	Rushasha Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Rwantaha				
Rwantaaha H/C II	Rwantaha	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
Lower Local Services				
LCIII: Birere		LCIV: Isingiro		108,077.43
Sector: Works and Transport				14,750.26
LG Function: District, Urban and Community Access Roads				14,750.26
Lower Local Services				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,037.76
LCII: Kasaana				
Clearance of bottlenecks on 4km of Community Access Roads in Birere S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	5,037.76
Output: District Roads Maintenance (URF)				9,712.50
LCII: Kasaana				
Routine Manual Maintenance of Kyeera - Kibona - Kitooha Road 16.8Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	9,712.50
<i>Lower Local Services</i>				
Sector: Education				82,172.67
LG Function: Pre-Primary and Primary Education				42,340.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,572.36
LCII: Kasaana				
Monitoring construction works of 2 classrooms at Kibona girls P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
LCII: Kyera				
Completion of 2 classrooms with furniture(36 3seater twin desks)at Kibona girls p/s.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,172.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,768.05
LCII: Kahenda				
Kahenda		Conditional Grant to Primary Education	263101 LG Conditional grants	2,877.54
St.Deos Kitooha		Conditional Grant to Primary Education	263101 LG Conditional grants	3,731.33
Ndaragi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,668.98
LCII: Kasaana				
Kibona Girls		Conditional Grant to Primary Education	263101 LG Conditional grants	2,923.28
Kibona Boys		Conditional Grant to Primary Education	263101 LG Conditional grants	3,906.66
Mpambazi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,373.04
Birere Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants	3,388.29
LCII: Kishuro				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butenga		Conditional Grant to Primary Education	263101 LG Conditional grants	2,077.11
Kishuro		Conditional Grant to Primary Education	263101 LG Conditional grants	3,777.07
LCII: Kyera				
Rukoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,084.73
kitooma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,960.02
Lower Local Services				
LG Function: Secondary Education				39,832.25
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				39,832.25
LCII: Kasaana				
Birere s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,832.25
Lower Local Services				
Sector: Health				4,046.51
LG Function: Primary Healthcare				4,046.51
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,046.51
LCII: Kasaana				
Kasaana H/C III	Kasaana	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
Lower Local Services				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
Capital Purchases				
Output: Shallow well construction				7,108.00
LCII: Kahenda				
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
LCIII: Isingiro Town Council		LCIV: Isingiro		737,541.20
Sector: Works and Transport				185,514.48
LG Function: District, Urban and Community Access Roads				147,880.63
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				147,880.63
LCII: Kamuli				
Maintenance of Urban Unpaved Roads in Isingiro Town Council		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	147,880.63
Lower Local Services				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Engineering Services				37,633.85
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,588.00
LCII: Kyabishaho				
Supply of furniture to District Council hall, Administration offices, including Book shelves		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,588.00
Output: Other Capital				34,045.85
LCII: Kyabishaho				
Fencing of District H/Q Land (34 acres)		Local Revenue	231007 Other Fixed Assets (Depreciation)	8,000.00
Clearance and levelling of District Headquarter Celemonial Grounds		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	16,000.00
Construction of a 3 - stance Drainable Latrine at District Headquarters		Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	10,045.85
<i>Capital Purchases</i>				
Sector: Education				246,824.98
LG Function: Pre-Primary and Primary Education				113,476.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,400.00
LCII: Kyabishaho				
construction of 2 classrooms with furniture at Guma Memorial P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,000.00
Monitoring construction works of 2 classrooms at Guma Memorial p/s		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,076.84
LCII: Kaharo				
Kigyende		Conditional Grant to Primary Education	263101 LG Conditional grants	3,685.59
Kyeirumba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,395.91
Kyarumigana		Conditional Grant to Primary Education	263101 LG Conditional grants	2,908.03
Gayaza Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants	3,799.94
Kishaye		Conditional Grant to Primary Education	263101 LG Conditional grants	4,928.16
Igayaza		Conditional Grant to Primary Education	263101 LG Conditional grants	2,923.28

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamuli				
Kamuli		Conditional Grant to Primary Education	263101 LG Conditional grants	3,586.49
Ruhimbo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,548.38
LCII: Kyabishaho				
Rwekubo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,882.42
Kibwera		Conditional Grant to Primary Education	263101 LG Conditional grants	4,409.79
Kyabirukwa		Conditional Grant to Primary Education	263101 LG Conditional grants	4,707.09
Kahirimbi		Conditional Grant to Primary Education	263101 LG Conditional grants	8,303.41
Kyabishaho		Conditional Grant to Primary Education	263101 LG Conditional grants	3,251.07
Guma Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants	2,191.46
LCII: Mabona				
St.Peters Kyoga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,555.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,348.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,348.14
LCII: Kaharo				
Isingiro s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	123,833.89
LCII: Mabona				
St. Marys Kyoga s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	9,514.25
<i>Lower Local Services</i>				
Sector: Health				90,577.31
LG Function: Primary Healthcare				90,577.31
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				44,570.78
LCII: Kyabishaho				
HEALTH OFFICE BLOCK		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	44,570.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,905.11
LCII: Kaharo				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isibuka H/C III	Isibuka H/C III	Urban Unconditional Grant - Non Wage	263318 Conditional transfers for NGO Hospitals	8,452.56
Kyabirukwa H/C III	Kyabirukwa H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,452.56
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,101.41
LCII: Kaharo				
Kyeirumba H/C III	Kyeirumba	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kamuli				
Kamuri H/C II	Rwentongore	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kyabishaho				
Rwekubo H/C IV	Rwekubo Village	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	18,985.15
LCII: Mabona				
Mabona H/C III	Mabona	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51

Lower Local Services

Sector: Water and Environment **203,297.15**

LG Function: Rural Water Supply and Sanitation **203,297.15**

Capital Purchases

Output: Vehicles & Other Transport Equipment **141,250.00**

LCII: Kyabishaho

Supply of 01 Water Department vehicle	Conditional transfer for Rural Water	231004 Transport equipment	141,250.00
--	--------------------------------------	----------------------------	------------

Output: Construction of piped water supply system **62,047.15**

LCII: Kyabishaho

Upgrading of Kyabishaho GFS	Conditional transfer for Rural Water	312104 Other Structures	57,547.15
------------------------------------	--------------------------------------	-------------------------	-----------

Monitoring of works on Kyabishaho GFS	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
--	--------------------------------------	---	----------

Appraisal of design of Kyabishaho GFS for upgrading	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	1,500.00
--	--------------------------------------	---	----------

Capital Purchases

Sector: Accountability **11,327.29**

LG Function: Financial Management and Accountability(LG) **11,327.29**

Capital Purchases

Output: Office and IT Equipment (including Software) **5,000.00**

LCII: Kyabishaho

2 DESK TOP COMPUTERS & PRINTERS	LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
--	---------------------	--------------------------------	----------

Output: Furniture and Fixtures (Non Service Delivery) **6,327.29**

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyabishaho				
Procure 10 Office Desks and Chairs		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,327.29
<i>Capital Purchases</i>				
LCIII: Kaberebere Town Council		<i>LCIV: Isingiro</i>		182,440.48
Sector: Works and Transport				101,710.12
<i>LG Function: District, Urban and Community Access Roads</i>				<i>101,710.12</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				101,710.12
LCII: Kaberebere South				
Maintenance of Urban Unpaved Roads in Kaberebere Town Council		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	101,710.12
<i>Lower Local Services</i>				
Sector: Education				68,231.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,156.28</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				6,232.33
LCII: Kaberebere Central				
Construction of 5 stance VIP lined latrine at Rutsya p/s completed.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,232.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,923.95
LCII: Kaberebere Central				
Rutsya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,325.93
LCII: Kaberebere East				
Kaberebere Town School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,790.95
Rweziringiro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,120.11
LCII: Kaberebere West				
Kakoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,686.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,075.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,075.25
LCII: Kaberebere Central				
St. Johns Rutsya s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,075.25
<i>Lower Local Services</i>				
Sector: Health				12,498.84

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				12,498.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,452.33
LCII: Kaberebere Central				
Kakoma H/C III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,452.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,046.51
LCII: Kaberebere Central				
Kikokwa H/C III	Kikokwa	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
<i>Lower Local Services</i>				
LCIII: Kabingo		LCIV: Isingiro		196,865.85
Sector: Works and Transport				82,395.66
LG Function: District, Urban and Community Access Roads				82,395.66
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,483.17
LCII: Kagarama				
Clearance of bottlenecks on 4km of Community Access Roads in Kabingo S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	5,483.17
Output: District Roads Maintainence (URF)				76,912.50
LCII: Katembe				
Routine Manual Maintenance of Kabingo - Igayaza - Katembe - Kyarugaaju Road 14.6Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	8,440.63
LCII: Kyarugaaju				
Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	14,626.56
LCII: Nyakigyera				
Mechanized maintenance of Kamuri - Kyarugaaju - Kyeirumba road 15Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	27,000.00
LCII: Nyakigyera				
Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	8,845.31

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized maintenance of Nyakigyera - Omukatooma road 10Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,000.00
<i>Lower Local Services</i>				
Sector: Education				108,400.42
LG Function: Pre-Primary and Primary Education				86,494.81
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				35,400.00
LCII: Nyakigyera				
Monitoring construction of junior staff house at kyempara mixed p/s		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
CONSTRUCTION OF A JUNIOR TEACHER'S HOUSE AT KYEMPARA MIXED P/S.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,094.81
LCII: Kagarama				
Kagarama		Conditional Grant to Primary Education	263101 LG Conditional grants	2,816.55
Buhungura		Conditional Grant to Primary Education	263101 LG Conditional grants	3,228.20
Kabibi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,937.15
Kicwekano		Conditional Grant to Primary Education	263101 LG Conditional grants	2,900.41
kyandera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,709.88
Kitura Parents		Conditional Grant to Primary Education	263101 LG Conditional grants	3,197.71
LCII: Katembe				
Katembe		Conditional Grant to Primary Education	263101 LG Conditional grants	6,323.19
LCII: Kyarugaaju				
Kyarugaju		Conditional Grant to Primary Education	263101 LG Conditional grants	3,060.49
Rubira Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	2,145.72
Nyakayojjo III		Conditional Grant to Primary Education	263101 LG Conditional grants	2,549.75
Kayonza Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	2,389.66

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagogo United		Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.12
LCII: Nyakigyera				
Kyempara Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants	3,670.35
Kyempara		Conditional Grant to Primary Education	263101 LG Conditional grants	2,587.86
Nyakigyera		Conditional Grant to Primary Education	263101 LG Conditional grants	3,319.68
Byaruha		Conditional Grant to Primary Education	263101 LG Conditional grants	3,716.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,905.61
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,905.61
LCII: Kagarama				
Kabingo Seed S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	21,905.61
<i>Lower Local Services</i>				
Sector: Health				6,069.76
LG Function: Primary Healthcare				6,069.76
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,069.76
LCII: Katembe				
Katembe H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kyabinunga				
Kyabinunga H/C II	Kyabinuga	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kyarugaju				
Kyarugaju H/C II	Kyarugaju	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
LCIII: Kabuyanda		LCIV: Isingiro		46,236.55
Sector: Works and Transport				5,758.02
LG Function: District, Urban and Community Access Roads				5,758.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,758.02
LCII: Kagaara				
Clearance of bottlenecks on 4km of Community Access Roads in Kabuyanda S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	5,758.02
<i>Lower Local Services</i>				
Sector: Education				32,385.52

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				32,385.52
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,385.52
LCII: kabugu				
Kabugu		Conditional Grant to Primary Education	263101 LG Conditional grants	3,472.14
LCII: Kanywamaizi				
Kagoto C.O.U		Conditional Grant to Primary Education	263101 LG Conditional grants	4,181.09
Kanywamaizi		Conditional Grant to Primary Education	263101 LG Conditional grants	7,070.26
St.Marys Kagoto		Conditional Grant to Primary Education	263101 LG Conditional grants	3,944.78
Kigabagaba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,334.93
LCII: Rwakakwenda				
Rwabyemera		Conditional Grant to Primary Education	263101 LG Conditional grants	5,080.62
Rwakakwenda		Conditional Grant to Primary Education	263101 LG Conditional grants	5,301.70
<i>Lower Local Services</i>				
Sector: Health				8,093.01
LG Function: Primary Healthcare				8,093.01
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: kabugu				
Kabugu H/C II	Kabugu	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kanywamaizi				
Kanywamaizi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Rwakakwenda				
Rwakakwenda H/C II	Rwakakwenda	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
LCIII: Kabuyanda Town Council		LCIV: Isingiro		288,166.38
Sector: Works and Transport				119,465.01
LG Function: District, Urban and Community Access Roads				119,465.01
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				103,265.01
LCII: Central Ward				
Maintenance of Urban Unpaved Roads in Kabuyanda Town Council		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	103,265.01
Output: District Roads Maintainence (URF)				16,200.00
LCII: Iryango				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized maintenance of Kabuyanda - Iryango - Ruborogota road 9Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,200.00
<i>Lower Local Services</i>				
Sector: Education				130,666.04
LG Function: Pre-Primary and Primary Education				25,699.54
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,699.54
LCII: Central Ward				
Kaiho II		Conditional Grant to Primary Education	263101 LG Conditional grants	2,679.34
Kabuyanda Central		Conditional Grant to Primary Education	263101 LG Conditional grants	5,312.44
LCII: Iryango				
Iryango		Conditional Grant to Primary Education	263101 LG Conditional grants	4,364.05
LCII: kisyoro ward				
Kaaro Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,005.76
Kisyoro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,775.70
Nyampikye II		Conditional Grant to Primary Education	263101 LG Conditional grants	4,562.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,966.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,966.50
LCII: Central Ward				
St.Thomas Aquinous s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,369.25
LCII: kisyoro ward				
Kisyoro s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	73,597.25
<i>Lower Local Services</i>				
Sector: Health				38,035.32
LG Function: Primary Healthcare				38,035.32
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,270.07
LCII: Central Ward				
Kabuyanda H/C II	Kabuyanda H/C II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,635.04
LCII: kisyoro ward				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Luke Kisyoro		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,635.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,765.25
LCII: Central Ward				
Kabuyanda HC IV	Kabuyanda Town Village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	26,765.25
Lower Local Services				
LCIII: Kikagate		LCIV: Isingiro		319,031.35
Sector: Works and Transport				101,777.51
LG Function: District, Urban and Community Access Roads				101,777.51
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				14,369.70
LCII: Kajaho				
Clearance of bottlenecks on 8km of Community Access Roads in Kikagate S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	14,369.70
Output: Bottle necks Clearance on Community Access Roads				13,100.00
LCII: Ruyanga				
Implementation of recurrent activities for CAIP benefitting Communities		Other Transfers from Central Government (CAIP)	263106 Other Current grants	13,100.00
Output: District Roads Maintainence (URF)				74,307.81
LCII: Kamubeizi				
Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	4,046.88
LCII: Kyezimbire				
Routine Maintenance of Katanga - Kishariira - Nyabusheyi - Kyezimbire road 8.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,856.25
LCII: Ntundu				
Completion works on Rwabishari Swamp crossing		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
Maintenance works on Kabumba Swamp Crossing		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,000.00
Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	7,804.69

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwamwijuka				
Mechanized road Maintenance of Kikagate - Rwamwijuka road 12km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	21,600.00
<i>Lower Local Services</i>				
Sector: Education				201,067.82
LG Function: Pre-Primary and Primary Education				91,146.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,146.69
LCII: Kajaho				
Kajaho		Conditional Grant to Primary Education	263101 LG Conditional grants	9,250.48
Rwamurunga		Conditional Grant to Primary Education	263101 LG Conditional grants	9,563.02
LCII: Kamubeizi				
Katanzi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,118.74
Kamubeizi		Conditional Grant to Primary Education	263101 LG Conditional grants	8,587.26
LCII: Kyezimbi				
Kyezimbi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,919.17
Kisharira		Conditional Grant to Primary Education	263101 LG Conditional grants	4,920.54
LCII: Ntundu				
Kikagate		Conditional Grant to Primary Education	263101 LG Conditional grants	7,619.13
St.Mathias Kabashaki		Conditional Grant to Primary Education	263101 LG Conditional grants	3,838.05
Kitezo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,205.33
LCII: Nyabushenyi				
Nyaruhanga		Conditional Grant to Primary Education	263101 LG Conditional grants	4,821.44
Nyabushenyi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,021.01
LCII: Ruyanga				
Katojo II		Conditional Grant to Primary Education	263101 LG Conditional grants	4,081.99
Ruyanga		Conditional Grant to Primary Education	263101 LG Conditional grants	5,713.34
LCII: Rwamwijuka				
Nyakabungo I		Conditional Grant to Primary Education	263101 LG Conditional grants	3,472.14
Nyakamuri I		Conditional Grant to Primary Education	263101 LG Conditional grants	8,640.63

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamwijuka		Conditional Grant to Primary Education	263101 LG Conditional grants	2,374.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,921.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,921.14
LCII: Kajaho				
Rwamurunga community s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,241.25
LCII: Kyezimbire				
Kyezimbire s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	79,679.89
<i>Lower Local Services</i>				
Sector: Health				16,186.02
LG Function: Primary Healthcare				16,186.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186.02
LCII: Kajaho				
Nshungyenzi H/C III	NSUNGYEZI	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kamubeizi				
Kamubeizi H/C II	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kyezimbire				
Kyezimbire H/C II	Kyezimbire	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Ntundu				
Kikagate H/C III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Ruyanga				
Ruyanga H/C II	Ruyanga	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Rwamwijuka				
Rwamwijuka H/C II	Rwamwijuka	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
LCIII: Masha		<i>LCIV: Isingiro</i>		160,594.35
Sector: Works and Transport				70,144.52
LG Function: District, Urban and Community Access Roads				70,144.52
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,358.59
LCII: Rukuuba				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Clearance of bottlenecks on 5km of Community Access Roads in Masha S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	7,358.59
Output: District Roads Maintainence (URF)				62,785.94
LCII: Nyamitsindo				
Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Masha 12Miles Road 16.5Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	9,539.06
LCII: Nyarubungo				
Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	23,125.00
LCII: Rukuuba				
Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Bridge Road 5Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	3,121.88
LCII: Rwetango				
Mechanized road Maintenance of Rwetango - Kyabwemi road 15km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	27,000.00
<i>Lower Local Services</i>				
Sector: Education				75,248.82
LG Function: Pre-Primary and Primary Education				44,680.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,680.57
LCII: Kabare				
Kabaare		Conditional Grant to Primary Education	263101 LG Conditional grants	3,845.68
LCII: Nyakakoni				
Nyakakoni		Conditional Grant to Primary Education	263101 LG Conditional grants	3,045.25
LCII: Masha				
Masha		Conditional Grant to Primary Education	263101 LG Conditional grants	3,045.34
LCII: Nyamitsindo				
Rwakahunde SDA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,235.83
LCII: Karungi				
Karungi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,021.01
LCII: Nyamitsindo				
Nyamitsindo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,769.45

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyarubungo				
Kateerera		Conditional Grant to Primary Education	263101 LG Conditional grants	3,822.81
Itegyero		Conditional Grant to Primary Education	263101 LG Conditional grants	3,151.97
Rwendezi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,525.51
LCII: Rukuuba				
Rumuri		Conditional Grant to Primary Education	263101 LG Conditional grants	3,129.10
Rukuuba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,510.26
LCII: Rwetango				
Rwetango		Conditional Grant to Primary Education	263101 LG Conditional grants	3,517.88
Rwakahunde II		Conditional Grant to Primary Education	263101 LG Conditional grants	3,060.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,568.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,568.25
LCII: Nyarubungo				
Masha seed s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,568.25
<i>Lower Local Services</i>				
Sector: Health				8,093.01
LG Function: Primary Healthcare				8,093.01
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: Nyamitsindo				
Nyamitsindo H/C II	Nyamitsindo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Nyarubungo				
Nyarubungo H/C III	Nyarubungo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Rwetango				
Rwetango H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
<i>Lower Local Services</i>				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,108.00
LCII: Nyakakoni				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
LCIII: Nyakitunda		LCIV: Isingiro		194,524.93
Sector: Works and Transport				25,699.06
LG Function: District, Urban and Community Access Roads				25,699.06
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,494.37
LCII: Nyakarambi				
Clearance of bottlenecks on 7km of Community Access Roads in Nyakitunda S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	10,494.37
Output: District Roads Maintainence (URF)				15,204.69
LCII: Kamubeizi				
Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	7,110.94
LCII: Ntungu				
Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	4,046.88
LCII: Ruhiiira				
Routine Manual Maintenance of Ruhiiira - Rwemango - Omukashansa Road 70Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	4,046.88
Lower Local Services				
Sector: Education				145,531.86
LG Function: Pre-Primary and Primary Education				77,294.36
Capital Purchases				
Output: Classroom construction and rehabilitation				11,007.08
LCII: Ruhiiira				
completion of 2 classrooms at Ruhiiira p/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,007.08
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				66,287.28
LCII: Bugongi				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakitunda		Conditional Grant to Primary Education	263101 LG Conditional grants	4,432.66
Nyakamuri II		Conditional Grant to Primary Education	263101 LG Conditional grants	5,126.36
Rwetsinga		Conditional Grant to Primary Education	263101 LG Conditional grants	5,995.40
LCII: Kamubeizi				
Kikiinga II		Conditional Grant to Primary Education	263101 LG Conditional grants	2,946.15
Rushoroza		Conditional Grant to Primary Education	263101 LG Conditional grants	4,684.22
LCII: Kihiihi				
Kihiihi		Conditional Grant to Primary Education	263101 LG Conditional grants	2,816.55
Kabatangare		Conditional Grant to Primary Education	263101 LG Conditional grants	4,577.50
Kabumba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,883.79
LCII: Migyera				
Migyera II		Conditional Grant to Primary Education	263101 LG Conditional grants	3,350.17
LCII: Ntungu				
Ntungu Boys		Conditional Grant to Primary Education	263101 LG Conditional grants	3,334.93
Ntungu mixed		Conditional Grant to Primary Education	263101 LG Conditional grants	3,098.61
Ishingisha		Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.29
LCII: Nyakarambi				
Ngoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,312.06
Nyanjetagyera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,656.47
Nyandama		Conditional Grant to Primary Education	263101 LG Conditional grants	2,862.29
LCII: Ruhiira				
Omwicwamba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,876.17
Saani Pentecostal		Conditional Grant to Primary Education	263101 LG Conditional grants	2,427.78
Ruhiira		Conditional Grant to Primary Education	263101 LG Conditional grants	2,991.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,237.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,237.50
LCII: Bugongi				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St.Johns Voc. Rwentsinga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,471.25
LCII: Ntungu				
Ntungu s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,766.25
Lower Local Services				
Sector: Health				16,186.02
LG Function: Primary Healthcare				16,186.02
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,186.02
LCII: Bugongi				
Nyakitunda H/C III	Bugongi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
LCII: Kamubeizi				
Karokarungi H/C II	Kamubeizi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kihiihi				
Kihiihi H/C II	Kihiihi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,023.25
LCII: Migyera				
Migyera H/C II	Migyera	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Ntungu				
Ntungu H/C II	Ntungu	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Ruhiira				
Ruhiira H/C III	Ruhiira	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
Lower Local Services				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
Capital Purchases				
Output: Shallow well construction				7,108.00
LCII: Nyakarambi				
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Construction of shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Capital Purchases				
LCIII: Nyamuyanja		LCIV: Isingiro		198,152.45
Sector: Works and Transport				54,150.95
LG Function: District, Urban and Community Access Roads				54,150.95
Lower Local Services				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				4,235.32
LCII: Ibumba				
Clearance of bottlenecks on 3 km of Community Access Roads in Nyamuyanja S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	4,235.32
Output: Bottle necks Clearance on Community Access Roads				13,100.00
LCII: Ibumba				
Implementation of recurrent activities for CAIIP benefitting Communities		Other Transfers from Central Government (CAIIP)	263106 Other Current grants	13,100.00
Output: District Roads Maintenance (URF)				36,815.63
LCII: Ibumba				
Routine Manual Maintenance of Nsiika - Kamutumo - Kyanza Road 12 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	6,937.50
Mechanized road Maintenance of Nsiika - Kamutumo - Kyanza road 6km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	10,800.00
LCII: Katanoga				
Routine Maintenance of Kishuro - Katanga - Nyakigyera - Nyamuyanja road 10Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,781.25
LCII: Kigyendwa				
Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23 Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	13,296.88
<i>Lower Local Services</i>				
Sector: Education				110,749.81
LG Function: Pre-Primary and Primary Education				50,690.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,520.97
LCII: Kigyendwa				
Completion of 2 classrooms with furniture at Nyakibaare p/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,520.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,169.34
LCII: Ibumba				

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ibumba		Conditional Grant to Primary Education	263101 LG Conditional grants	3,296.81
Kayonza		Conditional Grant to Primary Education	263101 LG Conditional grants	3,944.78
Kyanza		Conditional Grant to Primary Education	263101 LG Conditional grants	2,199.08
Kamutumo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,824.18
Ijugangoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,496.38
LCII: Katanoga				
St Peters Katanoga		Conditional Grant to Primary Education	263101 LG Conditional grants	2,923.28
Katanoga		Conditional Grant to Primary Education	263101 LG Conditional grants	4,051.50
LCII: Kigyendwa				
Nyamuyanja Modern		Conditional Grant to Primary Education	263101 LG Conditional grants	4,280.20
LCII: Nyamuyanja				
Kiihwa		Conditional Grant to Primary Education	263101 LG Conditional grants	6,071.63
Nyamuyanja Central		Conditional Grant to Primary Education	263101 LG Conditional grants	3,807.56
Nyakibaare II		Conditional Grant to Primary Education	263101 LG Conditional grants	3,273.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,059.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,059.50
LCII: Katanoga				
Katanoga s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,293.25
LCII: Nyamuyanja				
Nyamuyanja s s		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,766.25
<i>Lower Local Services</i>				
Sector: Health				26,143.70
LG Function: Primary Healthcare				26,143.70
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,143.70
LCII: Ibumba				
Kahenda H/C II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Katanoga				
Katanoga H/C II	Katanoga	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamuyanjanja				
Nyamuyanjanja H/C IV	Nyamuyanjanja village	Conditional Grant to PHC - development	263104 Transfers to other govt. units	22,097.19
Lower Local Services				
Sector: Water and Environment				7,108.00
LG Function: Rural Water Supply and Sanitation				7,108.00
Capital Purchases				
Output: Shallow well construction				7,108.00
LCII: Ibumba				
Construction of Shallow Wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,608.00
Construction of shallow wells		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
LCIII: Ruborogota		LCIV: Isingiro		242,147.00
Sector: Works and Transport				11,045.73
LG Function: District, Urban and Community Access Roads				11,045.73
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,784.80
LCII: Nshenyi				
Clearance of bottlenecks on 4km of Community Access Roads in Ruborogota S/C		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	5,784.80
Output: District Roads Maintainence (URF)				5,260.94
LCII: Kyamusooni				
Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km		Other Transfers from Central Government (URF)	263312 Conditional transfers for Road Maintenance	5,260.94
Lower Local Services				
Sector: Education				32,224.18
LG Function: Pre-Primary and Primary Education				32,224.18
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				32,224.18
LCII: Karama				
Kagabagaba		Conditional Grant to Primary Education	263101 LG Conditional grants	2,725.08
Kenteeko		Conditional Grant to Primary Education	263101 LG Conditional grants	3,159.60
Bibungo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,970.77
Karama II		Conditional Grant to Primary Education	263101 LG Conditional grants	2,786.06

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyamusooni				
Kyamusooni		Conditional Grant to Primary Education	263101 LG Conditional grants	3,960.02
LCII: Ruborogota				
Ruborogota		Conditional Grant to Primary Education	263101 LG Conditional grants	4,600.37
Mpoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,549.75
Kashenyi(Isingiro)		Conditional Grant to Primary Education	263101 LG Conditional grants	2,519.25
Ibinja		Conditional Grant to Primary Education	263101 LG Conditional grants	3,113.86
Nyabugando		Conditional Grant to Primary Education	263101 LG Conditional grants	2,839.42
<i>Lower Local Services</i>				
Sector: Health				32,043.30
LG Function: Primary Healthcare				32,043.30
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				23,950.29
LCII: Karama				
Junior staff house at Karama HC III	Karama H/C II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	23,950.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,093.01
LCII: Karama				
Karama H/C II	Karama	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Kyamusooni				
Kyamusoni H/C II	Kyamusoni	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,023.25
LCII: Ruborogota				
Ruborogota H/C III	Ruborogota	Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,046.51
<i>Lower Local Services</i>				
Sector: Water and Environment				166,833.79
LG Function: Rural Water Supply and Sanitation				166,833.79
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				166,833.79
LCII: Ruborogota				
Monitoring of works on Ruborogota GFS PHASE 2		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
Appraisal of design of Ruborogota GFS		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	3,000.00

Vote: 560 Isingiro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of PHASE 2 Ruborogota GFS <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other Structures	159,833.79