

Vote: 558 Ibanda District

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Foreword

The District Council convened on 05th March 2015 in the Council Hall at Ibanda ,the draft estimates for the Financial Year 2015/2016 were laid as per Local Government Act 1997 section 82/1.The committes of the council in their meeting scretinised the departmental workplans and came out with reports. On 26th May 2015,the Council also sat to consinder sectoral committee recommedations on the Budget allocations and workplans of the depertments for the year 2015/2016. The Council under Min C/39/05/2015 approved the 2015/2016 Budget Estimates for Ibanda District Local Government.

The Budget aims at delivery of harmonised service in order to reduce poverty and increase wealth of the people of Ibanda.On behalf of people of Ibanda I thank the central government which funds the biggest part of our budget,the donor agencies for their continued support ,the technical staff who put in their efforts and participated in production of this important document and all the stakeholders.for their participation.

For God and My Country.

MR KAZWENGYE MELICHIADIS, DISTRICT CHAIRPERSON IBANDA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	962,110	383,310	1,050,356
2a. Discretionary Government Transfers	2,601,410	1,080,962	2,508,440
2b. Conditional Government Transfers	15,237,992	6,505,747	14,617,879
2c. Other Government Transfers	1,989,788	1,322,528	1,761,436
3. Local Development Grant	416,484	208,016	446,484
4. Donor Funding	1,010,040	147,407	1,064,598
Total Revenues	22,217,824	9,647,971	21,449,193

Revenue Performance in 2014/15

Amount of Ugx 13,985,109,202 has so far been realised as total receipt as at end of third quarter representing 63% of the annual budget. This includes local revenue of Ugx 514,715,253, Central government transfers of Ugx 13,342,894,952 and donor funds of Ugx 173,623,079. The amount realised was below what was expected as at end of this quarter, the percentage is below 75% because of cases like; NAADS where the District had budgeted for the program but was later redesigned and release of funds has been stopped other Government transfers as Ugx 75,630,000 from MAAIF, planned wages for all categories has not been realised as planned. This has led to under performance on Central Government transfers. However during the quarter Ugx 90,432,000 was received from MoH for Polio campaign and vaccination and Ugx 45,000,000 was received from MoLG for infrastructure Devt and physical planning for Rushango Town, these funds were not originally expected but have been considered under supplementary provisions donor funds which the percentage was far below the expected, the reasons for unfunding for the donor was because some donor agencies revised their budgets and therefore did not release funds as had earlier been expected and example is SDS and none releases by other donor agencies like WHO, UAC, ICOBI PACE and Global fund. Out of Ugx 9644,345,000 realised, Ugx 13,935,088,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 3,513,946 was still on General fund collections. Out of the transferred funds to all departments only.

Planned Revenues for 2015/16

The revenues has reduced as compared to 2014/2015 bse the IPFs from the centre have been reduced among them include UPE and USE capitation and wages, PHC Devt. District Unconditional Nonwage grant. Also unspent balances for local revenue, donor funds and funding for Census which were in 2014/2015 are not expected in 2015/2016. However new grants for pension and gratuity have been introduced, Donor fund has increased by 8% and local revenue by 7%. The overall reduction is Ugx 768,631,000

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,421,577	612,954	1,454,747
2 Finance	760,903	506,330	689,983
3 Statutory Bodies	629,332	224,385	1,335,429
4 Production and Marketing	961,412	312,877	488,040
5 Health	2,975,896	1,166,541	3,165,800
6 Education	11,802,913	4,752,648	10,826,263
7a Roads and Engineering	1,335,703	683,175	1,720,674
7b Water	772,742	322,151	764,458
8 Natural Resources	128,821	100,914	131,992
9 Community Based Services	628,623	163,545	663,504
10 Planning	713,029	648,576	132,933

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
11 Internal Audit	86,872	10,423	75,369
Grand Total	22,217,824	9,504,519	21,449,193
<i>Wage Rec't:</i>	<i>13,109,080</i>	<i>5,439,476</i>	<i>12,208,605</i>
<i>Non Wage Rec't:</i>	<i>6,299,146</i>	<i>3,297,543</i>	<i>6,630,148</i>
<i>Domestic Dev't</i>	<i>1,799,559</i>	<i>645,839</i>	<i>1,545,842</i>
<i>Donor Dev't</i>	<i>1,010,040</i>	<i>121,660</i>	<i>1,064,598</i>

Expenditure Performance in 2014/15

Ugx13,333,540,000 had been utilised by respective departments as at the end of the quarter representing 60% of the budget. Ugx 605,061,057 was unspent on several departmental accounts and with differing reasons as why there were unspent funds and most of it was development for which projects were still on going.

Planned Expenditures for 2015/16

There are changes in resource allocation bse of changes in IPFs from the centre. Statutory Bodies Dept allocation changes are a result of new grant for pension and gratuity, Health increased bse of donor funding for immunisation of mass measles but there was reduction on PHC devt., Education reduced bse of reduced grants for UPE & USE capitation and wage and Planning reduced bse previously there was census. Other programmes have been maintained with slight changes

Challenges in Implementation

The following are among the challenges faced the district; underdeveloped agriculture sector-non commercialised, lack of industrialization hence low tax base, inadequate accommodation for staff at schools and health centre, inadequate funding for most of decentralised services, high prevalence of HIV/AIDS at 8%, lack of critical medical equipments in health centres and lack of enough transport for monitoring and supervision.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	962,110	383,310	1,050,356
Market/Gate Charges	92,520	36,569	97,146
Educational/Instruction related levies	42,100	33,509	42,100
Agency Fees	17,286	4,200	18,150
Locally Raised Revenues	662,244	223,951	662,244
Land Fees	13,857	7,276	14,550
Miscellaneous	10,000	30	10,000
Other Fees and Charges	1,000	504	1,000
Property related Duties/Fees	50	0	50
Registration of Businesses	12,000	3,701	12,600
Rent & Rates from other Gov't Units	28,481	9,225	29,905
Rent & Rates from private entities	2,429	40	2,550
Royalties		0	30,910
Voluntary Transfers	15,750	0	15,750
Local Service Tax	42,143	59,968	91,950
Unspent balances – Locally Raised Revenues	1,821	1,821	
Business licences	20,429	2,516	21,450
2a. Discretionary Government Transfers	2,601,410	1,080,962	2,508,440
Urban Unconditional Grant - Non Wage	271,983	135,992	399,958
Transfer of District Unconditional Grant - Wage	1,233,942	476,179	1,372,259
Transfer of Urban Unconditional Grant - Wage	500,774	171,435	176,025
District Unconditional Grant - Non Wage	594,711	297,356	560,198
2b. Conditional Government Transfers	15,237,992	6,505,747	14,617,879
Conditional Grant to Secondary Education	1,033,714	517,184	751,281
Conditional transfers to Production and Marketing	51,933	25,966	50,339
Conditional transfers to DSC Operational Costs	34,318	17,160	34,318
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	12,600	149,209
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	363,221	181,838	272,758
Conditional transfer for Rural Water	600,616	300,308	600,616
Conditional Grant to Women Youth and Disability Grant	12,397	6,198	12,397
Conditional Grant to Tertiary Salaries	349,662	139,324	278,695
Conditional Grant to Secondary Salaries	2,142,341	820,186	2,045,910
Conditional transfers to Special Grant for PWDs	25,883	12,942	25,883
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Primary Salaries	6,846,864	2,668,264	6,464,557
Conditional Grant to Primary Education	491,659	238,200	467,546
Conditional Grant to PHC Salaries	1,616,292	873,455	1,660,876
Conditional Grant to PHC- Non wage	145,441	72,823	157,749
Conditional Grant to PHC - development	164,337	82,168	34,381
Conditional Grant to PAF monitoring	41,131	20,566	40,518
Conditional Grant to NGO Hospitals	285,685	142,842	285,685
Conditional Grant to Functional Adult Lit	13,591	6,796	13,591
Conditional Grant to SFG	210,652	105,326	206,737
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant for NAADS	178,026	0	0
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	2,142	4,282

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Community Devt Assistants Non Wage	3,443	1,722	3,443
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	305,736
Pension and Gratuity for Local Governments		0	417,501
Conditional transfers to School Inspection Grant	50,750	25,337	50,363
Conditional Grant to Agric. Ext Salaries	13,386	0	108,002
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	57,952	91,853
NAADS (Districts) - Wage	226,595	140,388	
2c. Other Government Transfers	1,989,788	1,322,528	1,761,436
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	75,630
UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	0
UNEB	10,929	10,929	10,929
Other Transfers from Central Government		45,000	
CAIIP 3(Ministry of Local Govt)	39,300	0	39,300
Ministry of Gender,Labour and social Devt	225,637	4,801	225,637
Roads Maintenance- Uganda Road Fund	1,009,940	543,014	1,409,940
Unspent balances – Other Government Transfers	18,359	18,359	
Ministry of Health		90,432	
3. Local Development Grant	416,484	208,016	446,484
LGMSD (Former LGDP)	416,484	208,016	446,484
4. Donor Funding	1,010,040	147,407	1,064,598
Carter centre	15,413	0	15,413
Global Fund	78,000	0	78,000
WHO	19,500	0	151,170
PACE	2,000	0	2,000
SDS	643,173	51,369	552,368
UAC	10,000	0	10,000
UNICEF	184,210	66,295	193,909
Unspent balances - donor	29,744	29,744	
GAVI	28,000	0	61,738
Total Revenues	22,217,824	9,647,971	21,449,193

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By end of third quarter, Ugx 494,985,603 had so far been realised as Local revenue for the District Lower Local Governments representing 52% of the annual budget of Ugx 962,110,000. Among the reasons for under performance include failure by UWA to remit voluntary transfers in time and poor business season as most of the local revenue is got from business community

(ii) Central Government Transfers

By end of third quarter Ugx 13,299,990,797 had so far been received as central Government transfers representing 66% of the annual budget of Ugx 20,245,674,000. The District expected to receive funds from other Government transfers as ugx 75,630,000 from MAAIF, Ugx 225,637,000 from Ministry of Gender and Ugx 39,300,000 from MoLG, out of these only Ugx 4,801,000 was received from Ministry of Gender. Also District had budgeted for NAADS but with the redesigning of the program the release of funds has been stopped, This has led to under performance on Central Government transfers. Also the planned amount for wages for all categories has not been realised as earlier expected. However during the quarter Ugx 90,432,000 was received from MoH for Polio campaign and vaccination and Ugx 45,000,000 was received from MoLG for infrastructure Devt and physical planning for Rushango Town council, these funds were not originally expected but have been considered under supplementary provisions

(iii) Donor Funding

Ugx 173,623,720 has so far been realised as Donor funding representing 17% of the annual budget. Only SDS managed to fund

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A. Revenue Performance and Plans

some activities but below the expected and other agencies have not fundlear

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue is expected to increase by 7% as result of; increased mobilistionof LST especially private Institutions,expectations to exploit new sources like loyalties-mineral in Kicuzi and Rukiri Subcounties ,intensified supervision of market fees and trading licence collections and increased sensitization and spot checks in most of revenue collection areas

(ii) Central Government Transfers

There has been changes in expected grants from central Government as some grant were reduced like wage grant for teachers, PHC development Urban wage LGMSD among others while other grants wee increased like Urban Unconditional grant and introduction of new grants like pension and gratuity.The overall change is a reduction by Ug 911,435,000.

(iii) Donor Funding

Donor funding has increased by 8% as result of expected mass measels immunisation exercise and increased routine immunination.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,266,356	494,737	1,350,707
Transfer of District Unconditional Grant - Wage	612,297	143,911	750,614
Conditional Grant to PAF monitoring	17,206	8,603	16,593
District Unconditional Grant - Non Wage	85,661	61,554	93,797
Locally Raised Revenues	50,945	5,979	58,959
Unspent balances – Locally Raised Revenues	97	97	
Multi-Sectoral Transfers to LLGs	500,149	274,593	430,743
<i>Development Revenues</i>	155,222	25,676	104,040
Donor Funding	90,805	0	
LGMSD (Former LGDP)	50,000	25,000	40,000
Locally Raised Revenues		0	50,000
Multi-Sectoral Transfers to LLGs	14,040	299	14,040
Unspent balances – Other Government Transfers	377	377	
Total Revenues	1,421,577	520,413	1,454,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,266,356	707,255	1,350,707
Wage	819,373	393,837	761,360
Non Wage	446,983	313,418	589,347
<i>Development Expenditure</i>	155,222	31,637	104,040
Domestic Development	64,417	31,637	104,040
Donor Development	90,805	0	0
Total Expenditure	1,421,577	738,892	1,454,747

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocations for the departments increased by a small margin as a result of increased local revenue expected and wages however CBG allocation was reduced as IPFs from the centre were reduced. But the overall allocation has slightly increased.

(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>	1,421,577	612,954	1,454,747
Cost of Workplan (UShs '000):	1,421,577	612,954	1,454,747

Planned Outputs for 2015/16

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, government programmes are supervised and monitored, District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district assets are well managed and staff salaries are paid in time and purchase of one pickup double cabin vehicle.

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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. Inadquent funding

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

2. under staffing of the department

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

3. Management of payroll

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10559	Nakacwa Annah	Office Attendant	U8U	251,133	3,013,596
10554	Turyamureeba Julius	Office Attendant	U8U	316,393	3,796,716
10261	Tumwijukye Lawrence	Driver	U8U	251,133	3,013,596
12001	Turyamureeba Julius	Office Attendant	U8U	251,133	3,013,596
10339	Matsiko Alex	Parish Chief	U7U	396,990	4,763,880
10318	Mbabazi Evelylin	Parish Chief	U7U	396,990	4,763,880
10288	Mbisimirwe Robinson	Parish Chief	U7U	396,990	4,763,880
10182	Mumaro Henry	Parish Chief	U7U	396,990	4,763,880
10252	Mutabazi John Bosco	Parish Chief	U7U	396,990	4,763,880
10181	Tibamanya Frank	Parish Chief	U7U	396,990	4,763,880
10160	Kyabaire Julius Moses	Parish Chief	U7U	396,990	4,763,880
10405	Tugabirwe Mutembwe Levin	Parish Chief	U7U	396,990	4,763,880
10176	Tumuhimbise Deus	Parish Chief	U7U	396,990	4,763,880
10403	Tumusiime Godwin	Parish Chief	U7U	396,990	4,763,880
10173	Turyakwatsa James	Parish Chief	U7U	396,990	4,763,880
10389	Nduhira Adellah	Parish Chief	U7U	396,990	4,763,880
10286	Byaruhanga Gard	Parish Chief	U7U	396,990	4,763,880
10170	Ahimbisibwe Karimari	Parish Chief	U7U	396,990	4,763,880
10284	Asiimwe Fulgensious	Parish Chief	U7U	396,990	4,763,880

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10391	Asiimwe Leonidas	Parish Chief	U7U	396,990	4,763,880
10165	Bagaba Quilino	Parish Chief	U7U	396,990	4,763,880
10323	Bahungirehe Valence	Parish Chief	U7U	396,990	4,763,880
10685	Baryamureeba Gordard	Parish Chief	U7U	396,990	4,763,880
10172	Lucky Edson	Parish Chief	U7U	396,990	4,763,880
10010	Busingye Juliet	Office Typist	U7U	396,990	4,763,880
10408	Kyesimo Pius	Parish Chief	U7U	396,990	4,763,880
10400	Kahwa Moses Bamwanga	Parish Chief	U7U	396,990	4,763,880
10368	Kamugisha Wilbroad	Parish Chief	U7U	396,990	4,763,880
10250	Kavuma Everisto	Parish Chief	U7U	396,990	4,763,880
10401	Kawesa Ntwirenabo Rogers	Parish Chief	U7U	396,990	4,763,880
10166	Kuuku John Bosco	Parish Chief	U7U	396,990	4,763,880
10177	Muhangi J Bagarukayo	Parish Chief	U7U	396,990	4,763,880
10309	Besiima James	Parish Chief	U7U	357,297	4,287,564
10287	Mbabazi Johnson Beebwa	Parish Chief	U7U	396,990	4,763,880
10326	Nyakikongoro Agnes	Assistant Records Officer	U5L	477,543	5,730,516
10229	Kayunge Twairu	Human Resource Officer	U4L	642,584	7,711,008
10123	Amumpaire Lelia Mutakirwa	Human Resource Officer	U4L	706,432	8,477,184
10385	Tumuheirwe Mackline	Records Officer	U4L	706,432	8,477,184
10153	Kyatuuka Mary Grace	Personal Secretary	U4L	782,110	9,385,320
10175	Bemanya Godwin	Senior Assistant Secretar	U3L	947,742	11,372,904
10517	Kafeero Wilberforce	Senior Assistant Secretar	U3L	947,742	11,372,904
10205	Wamanya Zanikire Protase	Assistant Chief Administ	U3L	1,035,615	12,427,380
10392	Kassi Juma	Senior Assistant Secretar	U3L	947,742	11,372,904
10495	Kebirungi Rosemary	Senior Assistant Secretar	U3L	947,742	11,372,904
10004	Kamagara Stephen	Senior Assistant Secretar	U3L	947,742	11,372,904
10291	Murekyezi Pius	Senior Assistant Secretar	U3L	947,742	11,372,904
10260	Betunguura John	Principal Assistant Secret	U2L	1,350,602	16,207,224
10411	Kasingye Aloysius	Principal Human Resourc	U2L	1,297,644	15,571,728
Total Annual Gross Salary (Ushs)					307,502,556

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Workplan 1a: Administration

Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF25	Kobusheshe Lucy	Office Attendant	U8U	228,169	2,738,028
STF20	Kanoel Fausta	Office Attendant	U8U	228,169	2,738,028
STF7	Musinguzi Samuel	Driver	U8U	228,169	2,738,028
STF32	Tumusiime Josephat	Office Attendant	U8U	228,169	2,738,028
STF36	Nabaasa Truphinah	Law Enforcement Officer	U7U	396,990	4,763,880
STF40	Ntungura Gerald	Law Enforcement Officer	U7U	396,990	4,763,880
STF18	Amanya Maclean	Town Agent	U7U	396,990	4,763,880
STF28	Kyomujinya Sharon	Town Agent	U7U	396,990	4,763,880
STF6	Twinomugisha Margaret	Office Typist	U7U	396,990	4,763,880
STF35	Tusiimirwe Goergia	Office Typist	U7U	396,990	4,763,880
STF10	Kalule Epharance	Town Agent	U7U	396,990	4,763,880
STF14	Banturaki Boaz	Law Enforcement Officer	U7U	396,990	4,763,880
STF23	Barigye Frank Eriab	Town Agent	U7U	396,990	4,763,880
STF8	Mujuni Baptist	Senior Enforcement Offi	U6U	428,982	5,147,784
STF15	Kamugabirwe Godfrey	Assistant Records Officer	U5L	458,982	5,507,784
STF21	Barekye Justine	Town Clerk (Principal T	U2L	1,261,772	15,141,264
Total Annual Gross Salary (Ushs)					79,623,864

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/	Orishaba Gabriel	Askari	U8L	226,517	2,718,204
IGO/TC/166/10	Magezi Amon	Askari	U8L	226,517	2,718,204
IGO/TC/166/4	Abenaitwe Elizabeth	Office Attendant	U8U	228,517	2,742,204
IGO/TC/166/5	Asiimwe Joseph B Santo	Town Agent	U7U	335,162	4,021,944
IGO/TC/166/8	Nyangoma Lilian	Office Typist	U7U	335,162	4,021,944
IGO/TC/166/9	Tukahirwa Juliet	Town Agent	U7U	335,162	4,021,944
IGO/TC/166/6	Atukunda Ameria	Assistant Records Officer	U5L	457,324	5,487,888
IGO/TC/166/1	Himbisa Edwin	Human Resource Officer	U4L	641,341	7,696,092
Total Annual Gross Salary (Ushs)					33,428,424

Subcounty / Town Council / Municipal Division : Ishongororo Town council

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Workplan 1a: Administration

Cost Centre : Ishongororo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0016	Nuwagaba Gorden	Askari	U8L	226,517	2,718,204
CR/TC/0004	Asiimwe Lauben	Askari	U8L	226,517	2,718,204
CR/TC/0008	Kamukama Felex	Office Attendant	U8U	228,169	2,738,028
CR/TC/0011	Nayebare Eunice	Office Attendant	U8U	228,169	2,738,028
CR/TC/0003	Ahebwa Apollo Alfred	Town Agent	U7U	335,162	4,021,944
CR/TC/0013	Nankunda Judith	Office Typist	U7U	396,990	4,763,880
CR/TC/0006	Atwine Basil Innocent	Law Enforcement Officer	U7U	335,162	4,021,944
CR/TC/0017	Tuhame Wellen	Assistant Records Officer	U5L	477,080	5,724,960
CR/TC/0013	Nyakato Julian	Stenographer Secretary	U5L	477,080	5,724,960
CR/TC/0010	Muhangi Bruce	Human Resource Officer	U4L	647,080	7,764,960
CR/TC/0012	Mwesigye Oubed Mabwana	Senior Assistant Secretar	U3L	958,410	11,500,920
Total Annual Gross Salary (Ushs)					54,436,032

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC	Tumusiime Peter	Askari	U8L	226,517	2,718,204
RTC	Nsaviyunva Erasto	Askari	U8L	226,517	2,718,204
RTC	Mahoro Jackline	Porter	U8L	226,517	2,718,204
RTC	Friday Erasmus	Porter	U8L	226,517	2,718,204
RTC	Kassi Umar	Driver	U8U	228,517	2,742,204
RTC 08	Niyonzima John Deus	Town Agent	U7U	335,169	4,022,028
RTC 07	Muhanguzi Matias	Town Agent	U7U	335,169	4,022,028
RTC 09	Tusiime Adrine	Town Agent	U7U	335,169	4,022,028
RTC	Arinaitwe Sylvia	Office Typist	U7U	335,169	4,022,028
RTC 05	Mwebasa Timothy Rutehend	Human Resource Officer	U4L	647,341	7,768,092
CR/D/10213	Nuwamanya Robert	Town clerk (Principal To	U2L	1,261,772	15,141,264
Total Annual Gross Salary (Ushs)					52,612,488
Total Annual Gross Salary (Ushs) - Administration					527,603,364

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 558 Ibanda District

Workplan 2: Finance

<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>	742,663	406,830	671,743
Transfer of District Unconditional Grant - Wage	155,892	131,540	155,892
Conditional Grant to PAF monitoring	5,725	2,225	5,725
District Unconditional Grant - Non Wage	50,250	29,309	30,760
Locally Raised Revenues	29,285	15,947	52,551
Unspent balances – Locally Raised Revenues	913	912	
Multi-Sectoral Transfers to LLGs	500,597	226,897	426,816
<i>Development Revenues</i>	18,240	5,188	18,240
Donor Funding	5,460	0	5,460
Multi-Sectoral Transfers to LLGs	12,780	5,188	12,780
Total Revenues	760,903	412,018	689,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	742,663	589,895	671,743
Wage	230,883	210,981	155,892
Non Wage	511,779	378,914	515,851
<i>Development Expenditure</i>	18,240	5,323	18,240
Domestic Development	12,780	5,323	12,780
Donor Development	5,460	0	5,460
Total Expenditure	760,903	595,218	689,983

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has slightly reduced as compared to the previous year because the IPFs for Unconditional Non wage from the centre were reduced. The above revenues will be spent in the various sections namely Financial management services, revenue mgt services, budgeting, local government expenditure management services

(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	15-7-2014	30-01-2015	15-7-2015
Value of LG service tax collection	48500000	59967651	48500000
Value of Hotel Tax Collected	500000	0	500000
Value of Other Local Revenue Collections	234717000	345176594	234717000
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-05-2015	30-4-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	14-04-2015	30-4-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	29-09-2014	30-9-2015
Function Cost (UShs '000)	760,903	506,330	689,983
Cost of Workplan (UShs '000):	760,903	506,330	689,983

Planned Outputs for 2015/16

The department expects the following outputs: Reports prepared and submitted to Line Ministries and Agencies

Vote: 558 Ibanda District

Workplan 2: Finance

including Ministry of Finance, Planning and Economic development, Auditor General; Work plans and budgets prepared and presented to Council and committees, revenue mobilisation visits and collection as well as supervision of markets and trading centres and other areas of revenue collection. Staff mentored in finance and planning issues

(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. Understaffing

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

2. Reporting

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

3. Transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Nayera Diana	Accounts Assistant	U7U	351,920	4,223,041
Total Annual Gross Salary (Ushs)					4,223,041

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3	Natuhwera Clerks	Stores Assistant	U7U	351,920	4,223,041
CR/TC/0009	Mpirwe Justus	Accounts Assistant	U7U	351,920	4,223,041
IGO/TC/166/11	Twijukye Felix	Accounts Assistant	U7U	351,920	4,223,041
CR/D/10570	Katwesigye Lilian	Stenographer Secretary	U5L	402,500	4,829,996
CR/D/10202	Taremwa Elly	Senior Accounts Assistan	U5U	589,243	7,070,918
CR/D/10362	Twinomujuni Rogers	Senior Accounts Assistan	U5U	402,500	4,829,996
STF 4	Musoke Khalid	Senior Accounts Assistan	U5U	555,017	6,660,209
STF 9	Asiimwe Elizabeth	Senior Accounts Assistan	U5U	534,112	6,409,343
CR/D/10555	Aine Amani Pamela	Senior Accounts Assistan	U5U	527,907	6,334,889
CR/D/10201	Ahimbisibwe Austine	Senior Accounts Assistan	U5U	624,269	7,491,229

Vote: 558 Ibanda District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10574	Katumbuza Deus	Senior Finance Officer	U3U	1,425,908	17,110,901
CR/D/	Tugume Deogratiuous	Senior Treasurer	U3U	1,425,908	17,110,901
Total Annual Gross Salary (Ushs)					90,517,505

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/7	Mubangizi John	Accounts Assistant	U7U	351,920	4,223,041
Total Annual Gross Salary (Ushs)					4,223,041

Subcounty / Town Council / Municipal Division : Ishongororo Town council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0015	Nshemerirwe Gerevazio	Senior Accounts Assistan	U5U	570,103	6,841,233
IGO/TC	Nimusiima Ezra	Senior Treasurer	U3U	1,075,558	12,906,697
Total Annual Gross Salary (Ushs)					19,747,930

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunity**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Ahimbisibwe John	Senior Accounts Assistan	U5U	551,708	6,620,494
Total Annual Gross Salary (Ushs)					6,620,494

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Mwebembezi Joshua	Senior Accounts Assistan	U5U	527,907	6,334,889
Total Annual Gross Salary (Ushs)					6,334,889

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

Vote: 558 Ibanda District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 41	Tukwatanise Ham	Senior Accounts Assistan	U5U	527,907	6,334,889
Total Annual Gross Salary (Ushs)					6,334,889

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Asiimwe Provia	Senior Accounts Assistan	U5U	551,708	6,620,494
Total Annual Gross Salary (Ushs)					6,620,494

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	Oshugaine Lyne	Accounts Assistant	U7U	351,920	4,223,041
Total Annual Gross Salary (Ushs)					4,223,041

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Kyobutungu Mollen	Accounts Assistant	U7U	351,920	4,223,041
Total Annual Gross Salary (Ushs)					4,223,041

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	Kakuru James	Senior Accounts Assistan	U5U	527,907	6,334,889
Total Annual Gross Salary (Ushs)					6,334,889

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Finance

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

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC03	Mushoborozi Bruce	Accounts Assistant	U7U	450,597	5,407,164
CR/D/2217	Tumwesigye Goddie	Senior Accounts Assistan	U5U	936,318	11,235,811
Total Annual Gross Salary (Ushs)					16,642,975
Total Annual Gross Salary (Ushs) - Finance					176,046,230

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>	629,332	219,230	2,058,666
Pension and Gratuity for Local Governments		0	835,002
Conditional transfers to Councillors allowances and E:	101,379	12,600	149,209
Conditional transfers to DSC Operational Costs	34,318	17,160	34,318
Conditional transfers to Salary and Gratuity for LG ele	155,750	57,952	91,853
District Unconditional Grant - Non Wage	99,728	25,421	99,728
Locally Raised Revenues	18,000	32,916	26,918
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	611,473
Transfer of District Unconditional Grant - Wage	35,676	10,059	35,676
Unspent balances – Locally Raised Revenues	63	63	
Multi-Sectoral Transfers to LLGs	127,774	38,001	118,034
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	4,000	2,000	4,000
Total Revenues	629,332	219,230	2,058,666
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,332	316,274	1,335,429
Wage	225,690	130,644	151,864
Non Wage	403,642	185,629	1,183,564
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	629,332	316,274	1,335,429

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocations are for both district and lower local government . There is an increase on the total allocation ,this is as result of introduction of budget for pension and gratuity for the former workers of the District.However there are several changes as increase and decrease on some sources example are Salary for political leaders were decreased but Ex-gratia was increased when the number of administrative units have not changed.The funds allocated to this department are spent on wages and non wage recurrent.For this year the allocation will be spent as wage and non wage recurrent

(ii) Summary of Past and Planned Workplan Outputs

Vote: 558 Ibanda 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	300	135	300
No. of Land board meetings	4	6	6
No. of Auditor Generals queries reviewed per LG	20	15	20
No. of LG PAC reports discussed by Council	4	15	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
Function Cost (UShs '000)	629,332	224,385	1,335,429
Cost of Workplan (UShs '000):	629,332	224,385	1,335,429

Planned Outputs for 2015/16

The planned outputs include among others ; that Clerk to council's office administration for 12 months, five council meetings facilitated, twelve standing committee meetings facilitated, 4 DPAC meetings facilitated, 20 Audit reports examined, 12 DPAC reports prepared and Submitted, 12 DEC meetings held, 1 procurement plan made, procurement opportunities advertised, prequalification list produced and reports made on contracts monitoring, bidders trained, bids evaluated, contracts committee's office administered, 300 land applications processed, 6 reports to be made and land offers processed, lands office coordinated, Advert made for job opportunities, 200 staff confirmed, 4 DSC Quarterly reports to be made, 100 Staff recruited., 50 Disciplinary Cases handled ,40 to be granted study leave, 10 staff to be promoted, and DSC office to be administered. The planned activities of the department include holding meetings, preparing and submitting reports, examining reports, interviewing prospective employees, consulting with the centre and other agencies, carrying out mobilisation tours, facilitating meetings, processing burrial contributions and council Pledges. and communicating with other departments and agencies.

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

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

1. Inadequate funding

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

2. Inadequate and poorly furnished office space

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

3. Understaffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town Council

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

Cost Centre : Ibanda Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10388	Kasheka Tusiime Richard	Driver	U8U	228,169	2,738,028
POL/L015	MUGANZI JOHN	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L008	BEEBWA STEPHEN	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L009	BETAMBIRA BERNARD	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/006	Birekeraho Fridah	Secretary for Social Servi	POLITIC	520,000	6,240,000
POL/003	Happy Herbert Muyanja	District Speaker	POLITIC	624,000	7,488,000
POL/L010	KABONA SILVER	LCIII Chairperson	POLITIC	312,000	3,744,000
DSC/001	Kagorora John Patrick	Chairperson District Serv	POLITIC	1,500,000	18,000,000
POL/004	Kamugisha R. Emmanuel	secretary for works	POLITIC	520,000	6,240,000
POL/001	Kazwengye Melichiadis	District Chairperson	POLITIC	1,040,000	12,480,000
POL/L011	KEIMUTSYA BENON	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L012	KYOMBE CHARLES JAC	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L007	BABISIBIREMU JOHN M	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/005	Mazirwe Bernard	Secretary for Finance	POLITIC	520,000	6,240,000
POL/020	MULINDE DEUS	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L016	MWESIGWA LABAN	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/002	Mwijukye Amon	District vice Chairperson	POLITIC	1,040,000	12,480,000
POL/L017	NINSIIMA MABLE	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L018	NKWATSIBWE KEZIRON	LCIII Chairperson	POLITIC	312,000	3,744,000
POL/L013	MAGYEZI POLLY KYOM	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					116,834,028

Cost Centre : Statutory Bodiéis

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	Agaba Cleophas	Office Attendant	U8U	228,169	2,738,028
10305	Nahabwe Immaculate	Office Typist	U7U	335,162	4,021,944
10008	Kyomukama Esther	Stenographer Secretary	U5L	456,760	5,481,120
10310	Kato Christopher	Assistant Procurement Of	U5U	502,769	6,033,228
10501	Musinguzi David	Human Resource Officer	U4L	812,668	9,752,016
10254	Muhumuza Molly	Procurement Officer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					37,779,972

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Vote: 558 Ibanda District

Workplan 3: Statutory Bodies

Cost Centre : Ishongororo Town council

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

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
POL/L019	SEMAHINGURA JETHRO	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					162,102,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,812	230,011	413,456
Unspent balances – Locally Raised Revenues	110	110	
NAADS (Districts) - Wage	226,595	140,388	
Conditional Grant to Agric. Ext Salaries	13,386	0	108,002
Transfer of District Unconditional Grant - Wage	157,493	70,025	157,493
Other Transfers from Central Government	75,630	0	75,630
Multi-Sectoral Transfers to LLGs	42,202	6,354	41,402
Locally Raised Revenues		0	2,250
District Unconditional Grant - Non Wage	6,026	1,451	6,026
Conditional transfers to Production and Marketing	23,370	11,684	22,652
<i>Development Revenues</i>	416,600	95,719	74,585
Conditional Grant for NAADS	178,026	0	0
Donor Funding	184,210	66,295	30,846
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	16,052	8,394	16,052
Unspent balances - donor	6,716	6,716	
Unspent balances – Other Government Transfers	33	33	
Conditional transfers to Production and Marketing	28,563	14,282	27,686

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Total Revenues	961,412	325,730	488,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>544,812</i>	<i>266,667</i>	<i>413,456</i>
Wage	414,752	246,461	282,773
Non Wage	130,060	20,206	130,682
<i>Development Expenditure</i>	<i>416,600</i>	<i>84,057</i>	<i>74,585</i>
Domestic Development	225,674	14,731	43,738
Donor Development	190,926	69,326	30,846
Total Expenditure	961,412	350,725	488,040

Department Revenue and Expenditure Allocations Plans for 2015/16

The 2015/2016 workplan revenue allocations have reduced by slightly more than 50% compared to those of the previous year 2014/2015 mainly because of restructuring of the NAADS programme. Donor funding has also drastically reduced. Salaries constitute 54.4 percent of the expenditure estimates for FY2015/2016. This implies that the targets in terms of outputs and activity implementation will reduce accordingly.

(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: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	24620	0	0
No. of farmer advisory demonstration workshops	1350	0	0
No. of farmers receiving Agriculture inputs	24620	0	0
Function Cost (US\$ '000)	483,353	149,279	0
Function: 0182 District Production Services			
No. of livestock vaccinated	25000	38270	24000
No. of livestock by type undertaken in the slaughter slabs	36000	11858	
No. of fish ponds constructed and maintained	6	3	4
No. of fish ponds stocked	48	11	2
Quantity of fish harvested	7	6	7
Function Cost (US\$ '000)	475,059	163,484	482,789
Function: 0183 District Commercial Services			

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of cooperative groups mobilised for registration	4	1	4
No. of cooperatives assisted in registration	10	6	4
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0	0
No. and name of new tourism sites identified	4	0	0
No. of producer groups identified for collective value addition support	02	1	0
No. of value addition facilities in the district	4	2	0
A report on the nature of value addition support existing and needed	NO	No	No
No. of Tourism Action Plans and regulations developed	01	0	0
No of awareness radio shows participated in	0	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	120	6	60
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	10	2	04
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of producers or producer groups linked to market internationally through UEPB	0	4	0
No. of market information reports disseminated	4	1	0
No of cooperative groups supervised	24	21	24
Function Cost (US\$ '000)	3,000	113	5,251
Cost of Workplan (US\$ '000):	961,412	312,877	488,040

Planned Outputs for 2015/16

the main outputs for the FY 2015/2016 will be: - Pest and disease control in livestock and crops, provision of agricultural advisory service, promotion of value addition and creation of marketing linkages, regulatory and quality assurance services, supply of planting materials, stocking of fish hatcheries for fish fry production, monitoring government programmes, statutory reporting and accountability, maintenance of assets and payment of salaries

(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. Crop and Livestock diseases and pests

Several pests and diseases keep re-occurring despite efforts to control them. The most common being Banana Bacterial Wilt, coffee leaf rust, black coffee twig borer and banana weevils and tick borne diseases, new castle disease in poultry and rabies.

2. Shortages of vaccines and fake drugs on the market

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

Vote: 558 Ibanda District

Workplan 4: Production and Marketing

3. Effects of climate change

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Magezi Vicent	Assistant Veterinary Offi	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Rukundo Chris	Driver	U8U	228,169	2,738,028
CR/D/10559	Bakeera Clare	Office Attendant	U8U	228,169	2,738,028
CR/D/10154	Twesigye Lawrence	Senior Agricultural Offic	U3Sc	1,256,268	15,075,216
CR/D/102	Tumwesigye Zephline	Principal Fisheries Office	U2Sc	1,808,548	21,702,576
CR/D/10239	Tayebwa Benson	Principal Agricultural Of	U2Sc	1,808,548	21,702,576
CR/D/10238	Mwesige Theophilus	Principal Veterinary Offi	U2Sc	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					85,659,000

Subcounty / Town Council / Municipal Division : Ishongororo Town Council

Cost Centre : Ishongororo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Agaba Apollo	Assistant Veterinary Offi	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Production and Marketing					100,926,120

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,083,582	1,184,998	2,122,752
Other Transfers from Central Government		90,432	
Conditional Grant to NGO Hospitals	285,685	142,842	285,685

Vote: 558 Ibanda District

Workplan 5: Health

Conditional Grant to PHC- Non wage	145,441	72,823	157,749
Conditional Grant to PHC Salaries	1,616,292	873,455	1,660,876
District Unconditional Grant - Non Wage	1,247	1,024	1,247
Multi-Sectoral Transfers to LLGs	32,916	4,422	14,568
Locally Raised Revenues	2,000	0	2,626
Development Revenues	892,314	140,753	1,043,048
Conditional Grant to PHC - development	164,337	82,168	34,381
Donor Funding	594,478	9,543	839,354
Multi-Sectoral Transfers to LLGs	110,471	26,014	169,314
Unspent balances - donor	23,028	23,028	
Total Revenues	2,975,896	1,325,751	3,165,800
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,083,582	1,718,458	2,122,752
Wage	1,634,640	1,304,540	1,660,876
Non Wage	448,942	413,918	461,876
Development Expenditure	892,314	91,823	1,043,048
Domestic Development	274,808	60,453	203,694
Donor Development	617,506	31,370	839,354
Total Expenditure	2,975,896	1,810,281	3,165,800

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has changes where by some grants were reduced while others were increased. PHC development was significantly reduced and also the donor funding was significantly increased for the expected mass measles immunisation during the year, but the over figure was increased by 6%

(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: 0881 Primary Healthcare

Vote: 558 Ibanda 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
Value of essential medicines and health supplies delivered to health facilities by NMS		89339200	
Number of health facilities reporting no stock out of the 6 tracer drugs.		7	
Number of inpatients that visited the NGO hospital facility	13886	13922	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	1911	2338
Number of outpatients that visited the NGO hospital facility	22950	16997	22963
Number of outpatients that visited the NGO Basic health facilities	6200	5665	6289
Number of inpatients that visited the NGO Basic health facilities	1300	1013	1414
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	99	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	178	776
Number of trained health workers in health centers	36	123	36
No. of trained health related training sessions held.	160	123	36
Number of outpatients that visited the Govt. health facilities.	350000	246389	350500
Number of inpatients that visited the Govt. health facilities.	5300	5289	5350
No. and proportion of deliveries conducted in the Govt. health facilities	2700	2033	2780
%age of approved posts filled with qualified health workers	60	50	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	42	50
No. of children immunized with Pentavalent vaccine	10300	8009	10310
No. of new standard pit latrines constructed in a village	3	3	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		765	
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	4	3	3
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	3
No of theatres constructed	0	0	1
Function Cost (US\$ '000)	2,975,896	1,166,541	3,165,800
Cost of Workplan (US\$ '000):	2,975,896	1,166,541	3,165,800

Planned Outputs for 2015/16

The Department critical outputs include: Recruitment of health workers, Completion of works on capital projects rolled over from FY 2014/15 to FY 2015/16, training 70% of health workers in a number of health related areas, supervision of lower level facilities by DHT, monitoring and supervision of projects within the department, holding Quarterly Review meetings, conducting DHMT and DHT planning meetings conducted. Other outputs shall include: Maintenance of Departmental assets

(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: 558 Ibanda District

Workplan 5: Health

1. Lack of transport means

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

2. Understaffing

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

3. Inadequate PHC funds

PHC funds provided for HSDs / HCIV's are very small to deliver on certain critical areas. Consequently, HC IV's have accumulated debts on utilities like electricity and water. Reduction on PHC Dev funds has affected the planned capital dev. Projects

Staff Lists and Wage Estimates

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

Cost Centre : Bisheshe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Buhaire JohnBosco	Porter	U8L	208,733	2,504,796
CR/D/10327	Namara Monic	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10	Nabasinga Juliet	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10443	Akangwagye Cleophus	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10462	Ayebazibwe Susan	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10023	Turyasingura Clement	Records Assistant	U7U	469,885	5,638,620
CR/D/10338	Tukamushaba Maimuna	Enrolled nurse	U7U	469,885	5,638,620
CR/D/10528	Nyehangane Jackline	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10	Bitsigaire K. Sebastian	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10519	Kobusingye Monic	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10543	Babirye Hilda	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10518	Birungi Wilson	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10228	Nabalindwa Dorothy	Nursing Officer (Nursing	U5Sc	786,058	9,432,696
CR/D/10056	Ondoga A. Jimmy	Health Inspector	U5Sc	786,058	9,432,696
CR/D/10478	Mujuni Edson	Clinical Officer	U5Sc	786,058	9,432,696
Total Annual Gross Salary (Ushs)					97,657,836

Cost Centre : Bugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Kijumba Jalia	Nursing Assistant	U8U	240,050	2,880,600

Vote: 558 Ibanda District**Workplan 5: Health****Cost Centre : Bugarama HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076	Twinomujuni Elizabeth	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Kabare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Rubohera Joy	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

Cost Centre : Kakatsi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Tumwine Hannington	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10236	Akurut Janett	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Karangarara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Twinomujuni Emmanuel	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10545	Natuhwere Crispus	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Subcounty / Town Council / Municipal Division : Ibanda Town council**Cost Centre : Bufunda HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Busingye Mable	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10	Busingye Angella	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10492	Komujuni Monic	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10533	Munanura Pidson	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10	Oleje Micheal	Health Assistant	U7U	469,885	5,638,620
CR/D/10365	Ganda Proscovia	Nursing Officer (Midwife)	U5Sc	786,058	9,432,696
CR/D/10143	Bareberaho John Bosco	Nursing Officer (Psychiat)	U5Sc	786,058	9,432,696
CR/D/10481	Muhangi Arthur	Clinical Officer	U5Sc	786,058	9,432,696

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Bufunda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Ndyanabo William	Principal Health Inspector	U3Sc	1,441,184	17,294,208
Total Annual Gross Salary (Ushs)					71,027,376

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Turigye Angella Karuhanga	Office attendant	U8U	240,050	2,880,600
CR/D/10526	Natukunda Anna	Health Assistant	U7U	469,885	5,638,620
CR/D/10011	Kushemererwa Dinavence	Office Typist	U7U	469,885	5,638,620
CR/D/10140	Bende Hope	Nursing Officer (Nursing)	U5Sc	786,058	9,432,696
CR/D/10041	Kaboine Louis	Senior Clinical Officer	U4Sc	1,197,439	14,369,268
CR/D/10	Kabangi Moses Mwigu	Assistant District Health	U2Sc	2,120,476	25,445,712
CR/D/10259	Bamwine Julius	District Health Officer	U1EU	1,771,749	21,260,988
Total Annual Gross Salary (Ushs)					84,666,504

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

Cost Centre : Kashozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10328	Nyiraneza Oliva	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10	Nsasirwe Emily	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Ishongororo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10126	Babulya Uzziah	Porter	U8L	208,733	2,504,796
CR/D/10331	Tumuhimbise Benard	Porter	U8L	208,733	2,504,796
CR/D/10302	Munanura Godfrey	Driver	U8U	240,050	2,880,600
CR/D/10015	Arinaitwe Mathias	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10142	Kamukama Placidia	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10548	Abigaba Varisto	Health Information Assist	U7U	469,885	5,638,620
CR/D/10513	Nabaasa Beatrice	Enrolled Nurse	U7U	469,885	5,638,620

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Ishongororo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhangi Oswaldo	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10482	Natukunda Santrina	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10515	Nakamoga Annet	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10480	Tuhaise Sylvia	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10536	Kesiime Beatrice	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10514	Mushabe Tobias	Accounts Assistant	U7U	469,885	5,638,620
CR/D/10266	Beijampora John	Laboratory Assistant	U7U	4,609,885	55,318,620
CR/D/10124	Begumisa H. Khan	Anaesthetic Assistant	U7U	469,885	5,638,620
CR/D/10487	Ninsiima Dolicah	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10463	Tuhairwe Bonny	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10448	Twinomujuni Deogratus	Health Assistant	U7U	631,583	7,578,996
CR/D/10	Origa Mable	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10361	Rukundo Fausta	Stores Assistant	U6L	553,134	6,637,608
CR/D/	Namanya Deborah	Health Inspector	U5Sc	786,058	9,432,696
CR/D/10474	Kobusingye Annet	Nursing Officer (Nursing	U5Sc	786,058	9,432,696
CR/D/10030	Mujuni Emmanuel	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10531	Kyomuhendo Juliet	Assistant Health Educat	U5Sc	786,058	9,432,696
CR/D/10	Atuhaire Emilly	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10451	Kinkuhaire Generous	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10049	Byamugisha Johnstone	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10299	Atusasire Gaudy	Nursing Officer (Midwife	U5Sc	786,058	9,432,696
CR/D/10334	Aruho Amon	Public Health Dental Offi	U5Sc	786,058	9,432,696
CR/D/10525	Ankunda Winnie	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10539	Mwangusya Julius	Assistant Entomological	U5U	527,907	6,334,884
CDR/10	Matsiko Charles	Medical Officer	U4Sc	1,197,439	14,369,268
CDR/10	Nkanika Moses	Senior Medical Officer	U3Sc	1,441,184	17,294,208
Total Annual Gross Salary (Ushs)					285,933,396

Cost Centre : Kakinga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Nanyombi Lazia	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

Vote: 558 Ibanda District**Workplan 5: Health****Cost Centre : Kiburara Prison HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Kuhumura Beteth	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10	Muhirwoha Donanta	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Subcounty / Town Council / Municipal Division : Kashangura Sub-coiunity**Cost Centre : Kashangura HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Nabatanzi Dativa	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10081	Mugume Jackson	Health Assistant	U7U	469,885	5,638,620
CR/D/10439	Akantambira Elias	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10447	Tumuranze Denesi	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					19,796,460

Cost Centre : Kyeikucu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Mwesigye Gordon	Nursing Assistant	U8U	240,058	2,880,696
CR/D/10053	Kirugire Mary Magdalen	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,316

Cost Centre : Nyakatoogy HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Mbonimpa Teopista K	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10442	Kyohairwe Irene	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Subcounty / Town Council / Municipal Division : Keihangara Sub-county**Cost Centre : Kikyenkye HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10374	Mujuni Richard	Askari	U8L	208,733	2,504,796
CR/D/10350	Kahunde Rose	Nursing Assistant	U8U	240,058	2,880,696
CR/D/10131	Nitusiima Clare	Enrolled Midwife	U7U	469,885	5,638,620

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Kikyenkye HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Ntambi Norman	Records Assistant	U7U	458,177	5,498,124
CR/D/10466	Nyangoma Mary Twesiime	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10446	Providence Annet	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10535	Nabbanja Doreen	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10522	Kasingura Julius	Enrolled Psychiatric Nurs	U7U	469,885	5,638,620
CR/D/10449	Mirembe Grace	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10530	Nankunda Clare	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10416	Atim Charlotte	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10	Betunguura Amos	Health Assistant	U7U	469,885	5,638,620
CR/D/10278	Kyakuhaire Evangelista	Nursing Officer (Midwife	U5Sc	786,058	9,432,696
CR/D/10125	Namara Dinavence	Nursing Officer (Midwife	U5Sc	786,058	9,432,696
CR/D/	Birungi Annet	Health Inspector	U5Sc	786,058	9,432,696
CR/D/10027	Nyirabizimana Jennifer	Nursing Officer (Nursing	U5Sc	786,058	9,432,696
CR/D/10303	Kamugisha Starko	Senior Clinical Officer	U4Sc	1,197,439	14,369,268
Total Annual Gross Salary (Ushs)					113,731,248

Cost Centre : Rugaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Korutindo Phobeth	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10506	Ahimbisibwe Catheline	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Rwenshambya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Kabazaire Vincent	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

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

Cost Centre : Irimya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Natuhwera Kedwin	Nursing Assistant	U8U	240,050	2,880,600

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Irimya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	Kusiima Phiona	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10494	Tumwekwase Apophia	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10537	Nsabimana Alexander	Laboratory Technician	U5Sc	786,058	9,432,696
Total Annual Gross Salary (Ushs)					23,590,536

Cost Centre : Kanywambogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Akundwe Aurelia	Porter	U8L	208,733	2,504,796
CR/D/10377	Tumuhaise Benjamin	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10540	Mbabazi Vito	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10464	Turyatunga Yoweri	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10466	Ninsiima Albert	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10343	Twebaze Ndwami Alex	Health Assistant	U7U	469,885	5,638,620
CR/D/10347	Upesi Robinson	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10	Silah Jane	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10507	Busingye Gloria	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					44,855,736

Cost Centre : Kicuzi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Busingye Richard	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10440	Ahimbisibwe Asaph	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

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

Cost Centre : Birongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	Tumwine Benard	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

Vote: 558 Ibanda District**Workplan 5: Health****Cost Centre : Kijongo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Nagasha Janeffer	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10509	Ayesiga Emmanuel	Health Assistant	U7U	469,885	5,638,620
CR/D/10529	Nsahirwe Immaculate	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					14,157,840

Subcounty / Town Council / Municipal Division : Kikyenyke Sub-county**Cost Centre : Kihani HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Tumusimirwe Sulpio	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10484	Katesigwa Peter	Health Assistant	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Rwengwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Kinihiremu Regina	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					5,638,620

Subcounty / Town Council / Municipal Division : Nsasi Sub-county**Cost Centre : Nsasi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Nuwagira Fausta	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10479	Twinomugisha Irene	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10547	Beinomugisha Robert	Health Assistant	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					14,157,840

Cost Centre : Rwobuzizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Kyoshabire Dinnah	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10038	Kyomugisha Florence	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

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

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Bwahwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nuwagaba Aroan	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10517	Kemigisha Medrine	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Nyamirima HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Katushabe Jane	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10532	Tumuramy Irene	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Rubaya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Mujuni Henry B.	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10	Kiconco Christine	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10435	Orishaba Juliet	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					14,157,840

Cost Centre : Ruhoko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Nsahirwe Felix Mutungi	Porter	U8L	208,733	2,504,796
CR/D/10359	Kebirungi Rosemary	Porter	U8L	208,733	2,504,796
CR/D/10	Turyamureba Richard	Askari	U8L	208,733	2,504,796
CR/D/10234	Kyarisiima Jane	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10513	Nuwagaba Beatrice	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10234	Kasiriira Daphrose	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10059	Kazibwe Nuuhu	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10289	Kazooro Stephen	Driver	U8U	240,050	2,880,600
CR/D/10457	Kyohairwe Judith	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10467	Tumusiime Annunciata	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10071	Tumusiime Angella	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10065	Tibijuka Francis	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10534	Nyangoma Stella	Laboratory Assistant	U7U	469,885	5,638,620

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Ruhoko HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	Love Mary Dinavence	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10475	Kyokunda Dianah	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10055	Ahimbisibwe Goreth M.N	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10526	Kyeyune Jawadu	Accounts Assistant	U7U	458,177	5,498,124
CR/D/10	Komuhangi Ruhirita J	Anaesthetic Assistant	U7U	469,885	5,638,620
CR/D/10521	Fokushaba Rovence	Enrolled Psychiatric Nurs	U7U	469,885	5,638,620
CR/D/10455	Amongin Rebecca	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10058	Charity Agnes	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10485	Atuhaire Sylvia	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10508	Komugisha Prima	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10544	Kyomuhendo Sheilla	Health Information Assist	U7U	458,177	5,498,124
CR/D/10456	Buseruka Eugenia	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10329	Atuhaire Judith	Stores Assistant	U6L	531,882	6,382,584
CR/D/10488	Kugonza Jane	Theatre Assistant	U6U	531,882	6,382,584
CR/D/10340	Natukunda Jenipher	Vector Control Officer	U5Sc	786,058	9,432,696
CR/D/10325	Yehamy Gerald	Health Inspector	U5Sc	786,058	9,432,696
CR/D/10436	Tunanwire Ewen	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10144	Tukundane Jacintha	Nursing Officer (Midwife	U5Sc	786,058	9,432,696
CR/D/10541	Okello Denis	Health Inspector	U5Sc	786,058	9,432,696
CR/D/10453	Ninkusiima John Paul	Dispenser	U5Sc	786,058	9,432,696
CR/D/10336	Mayanja Linia	Public Health Dental Offi	U5Sc	786,058	9,432,696
CR/D/10330	Byabazaire Paul Max	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10367	Biribawa Victo	Nursing Officer (Midwife	U5Sc	786,058	9,432,696
CR/D/10	Muzinya Lawrence	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10301	Kwikiriza B Darlson	Clinical Officer	U5Sc	786,058	9,432,696
CR/D/10067	Kiiza Aloysius	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10060	Ntamuhira E. Denise	Nursing Officer (Nursing	U5Sc	786,058	9,432,696
CR/D/10139	Ekaro Benard	Senior Clinical Officer	U4Sc	1,197,439	14,369,268
CR/D/10	Mwesigye Emmanuel	Medical Officer	U4Sc	1,197,439	14,369,268
CR/D/10	Baguma Hebert	Medical Officer	U4Sc	1,197,439	14,369,268
CR/D/10273	Mugisha Longino Keiruky	Senior Medical Officer	U3Sc	1,441,184	17,294,208
Total Annual Gross Salary (Ushs)					313,285,164

Vote: 558 Ibanda District

Workplan 5: Health

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

Cost Centre : Bihanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Bwengye Mayazi	Porter	U8L	208,733	2,504,796
CR/D/10351	Ninsiima Moreen	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					5,385,396

Cost Centre : Nyamarebe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Ninsiima Stella	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10085	Tushabe Stephen	Health Assistant	U7U	469,885	5,638,620
CR/D/10512	Nzanzu Edger	Health Information Assist	U7U	457,033	5,484,396
CR/D/10461	Natwijuka Joseline	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10460	Kyomukama Josephine	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10483	Ahimbisibwe Agnes	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10415	Kansiime Raheal	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10433	Kamusiime Penlope	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10473	Atugabirwe Hellen	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10314	Kunihira Mutanganyi I	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10520	Abainomugisha Evalin	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10458	Tumusiime Gilbert	Nursing Officer (Nursing	U5Sc	786,058	9,432,696
CR/D/10283	Kajungu Tom Mwende	Senior Clinical Officer	U4Sc	1,197,439	14,369,268
Total Annual Gross Salary (Ushs)					85,672,560

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

Cost Centre : Katembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Ashaba Beth	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

Cost Centre : Kigunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Komuhangi Emmaculate	Nursing Assistant	U8U	240,050	2,880,600

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Kigunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Busingye Patience	Enrolled Midwife	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Mabonwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Twinomwe Susan	Nursing Assistant	U8U	240,050	2,880,600
Total Annual Gross Salary (Ushs)					2,880,600

Cost Centre : Mpasha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067	Sanyu Goretti	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10470	Asiimwe Christine	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10369	Namugerwa Margret	Enrolled Psychiatric Nurs	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					14,157,840

Cost Centre : Nyarukiika HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Nyakwera Jane	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10469	Ahumuza Florence	Enrolled Nurse	U7U	469,885	5,638,620
Total Annual Gross Salary (Ushs)					8,519,220

Cost Centre : Rukiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Nyamwiza Sylvia	Porter	U8L	208,733	2,504,796
CR/D/10019	Bwahika Evelyne	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10356	Owomuhangi Dorothy	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10341	Twinomugisha Alfred	Laboratory Assistant	U7U	469,885	5,638,620
CR/D/10486	Namara Joventa	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10	Muhebwa Charles	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10534	Kyokunzire Annet	Enrolled Nurse	U7U	469,885	5,638,620
CR/D/10332	Byamukama Wilson	Health Assistant	U7U	469,885	5,638,620

Vote: 558 Ibanda District

Workplan 5: Health

Cost Centre : Rukiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Busingye Patience	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10549	Biira Jenet	Health Information Assist	U7U	457,033	5,484,396
CR/D/10471	Kabajurizi Agnes	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10511	Tumuhaise Dinavence	Laboratory Technician	U5Sc	786,058	9,432,696
CR/D/10020	Kanyunyuzi Daphine	Nursing Officer (Midwife)	U5Sc	786,058	9,432,696
CR/D/10293	Baguma Damazo Ikyenga	Clinical Officer	U5Sc	786,058	9,432,696
Total Annual Gross Salary (Ushs)					81,518,820

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Tugume Edison	Nursing Assistant	U8U	240,050	2,880,600
CR/D/10468	Kyakunzire Sarah	Enrolled Midwife	U7U	469,885	5,638,620
CR/D/10061	Mugisha Vincent	Principal Health Inspecto	U3Sc	1,441,184	17,294,208
Total Annual Gross Salary (Ushs)					25,813,428
Total Annual Gross Salary (Ushs) - Health					1,460,276,436

Workplan 6: Education

(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>	11,411,254	4,688,256	10,465,729
Conditional Transfers for Primary Teachers Colleges	363,221	181,838	272,758
Conditional transfers to School Inspection Grant	50,750	25,337	50,363
Conditional Grant to Secondary Education	1,033,714	517,184	751,281
Multi-Sectoral Transfers to LLGs	11,083	13,686	13,083
Other Transfers from Central Government	10,929	10,929	10,929
Transfer of District Unconditional Grant - Wage	40,067	21,074	40,067
Unspent balances – Locally Raised Revenues	50	50	
District Unconditional Grant - Non Wage	21,825	28,675	20,725
Locally Raised Revenues	49,090	23,509	49,815
Conditional Grant to Primary Education	491,659	238,200	467,546
Conditional Grant to Primary Salaries	6,846,864	2,668,264	6,464,557
Conditional Grant to Secondary Salaries	2,142,341	820,186	2,045,910
Conditional Grant to Tertiary Salaries	349,662	139,324	278,695
<i>Development Revenues</i>	391,659	205,813	360,533
Conditional Grant to SFG	210,652	105,326	206,737

Vote: 558 Ibanda District

Workplan 6: Education

Unspent balances – Other Government Transfers	501	501	
Multi-Sectoral Transfers to LLGs	61,510	40,539	61,510
Locally Raised Revenues	11,990	0	11,990
LGMSD (Former LGDP)	107,007	54,447	71,396
District Unconditional Grant - Non Wage		5,000	
Donor Funding		0	8,900
Total Revenues	11,802,913	4,894,068	10,826,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,411,254</i>	<i>6,844,065</i>	<i>10,465,729</i>
Wage	9,378,934	5,323,978	8,829,229
Non Wage	2,032,320	1,520,087	1,636,500
<i>Development Expenditure</i>	<i>391,659</i>	<i>203,363</i>	<i>360,533</i>
Domestic Development	391,659	203,363	351,633
Donor Development	0	0	8,900
Total Expenditure	11,802,913	7,047,428	10,826,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education department allocation decreased as indicative planning figures communicated by Ministry of Finance were reduced, where by Wage grant has been reduced from Ugx 9,378,934,000 to 8,829,229,000, non wage recurrent from Ugx 2,032,320,000 to 1,636,875,000 of which capitation grants are included and Development grant . Other funds have not changed from the previous year

(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	1178	1178	1178
No. of qualified primary teachers	1178	1178	1178
No. of textbooks distributed	10000	1000	
No. of pupils enrolled in UPE	45336	45336	46700
No. of student drop-outs	210	40	210
No. of Students passing in grade one	720	635	600
No. of pupils sitting PLE	4000	0	5500
No. of classrooms constructed in UPE	14	6	3
No. of classrooms rehabilitated in UPE	6	4	6
No. of latrine stances constructed	1	1	5
No. of primary schools receiving furniture		0	80
Function Cost (US\$ '000)	7,794,463	3,031,262	7,296,819
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	289	289	289
No. of students passing O level		0	200
No. of students sitting O level		0	1000
No. of students enrolled in USE	6186	6186	6186
Function Cost (US\$ '000)	3,176,054	1,337,370	2,797,192
Function: 0783 Skills Development			

Vote: 558 Ibanda District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	39	39	39
No. of students in tertiary education		282	0
Function Cost (UShs '000)	712,883	317,536	551,453
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	272	204	144
No. of secondary schools inspected in quarter	24	34	24
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	119,514	66,479	180,799
Cost of Workplan (UShs '000):	11,802,913	4,752,648	10,826,263

Planned Outputs for 2015/16

The department outputs centre on classroom construction under SFG Rushango P/S in Nyamarebe, Kwerebera P/S in Kicuzi S/C, Kabuuro P/S and a 5-stance latrine at Ireme in Bisheshe S/C. Under LGMSD at Nyamiyaga P/S in Kashangura S/C and Nyamarebe P/S and completion of those for 2014/2015

(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. Underfunding

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

2. Understaffing

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

3. Delayed release of funds

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

Staff Lists and Wage Estimates

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

Cost Centre : Bigyera ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1507	NDYABAYUNGA NATHA	Laboratory Assistant	U7U	268,129	3,217,548
A/2475	AKANKUNDA MONIC	Librarian	U5L	268,129	3,217,548
K/12501	KYAKUMANYIRWOHA	Assistant Education Offic	U5U	417,769	5,013,228
M/7266	MWESIGYE FRANKIE K	Assistant Education Offic	U5U	503,850	6,046,200
M/9694	MUTARYEBWA ARONE	Assistant Education Offic	U5U	502,870	6,034,440

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bigyera ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/7858	MUSINGUZI VICTOR	Assistant Education Offic	U5U	475,580	5,706,960
B/3610	BYARUHANGA SERGIO	Assistant Education Offic	U5U	529,931	6,359,172
R/1194	RWIGI IVAN	Assistant Education Offic	U5U	417,769	5,013,228
T/2316	TWINOMUJUNI APOLLO	Assistant Education Offic	U5U	512,372	6,148,464
M/8437	MUSINGUZI ROBERT	Assistant Education Offic	U5U	544,840	6,538,080
M/9501	MUHWEZI JOHN KIREM	Assistant Education Offic	U5U	502,870	6,034,440
C/1084	CHANCE GODFREY	Assistant Education Offic	U5U	502,870	6,034,440
K/6358	KABABIITO JENIPHER	Assistant Education Offic	U5U	529,931	6,359,172
K/4492	KYABOONA ROBINAH	Assistant Education Offic	U5U	637,880	7,654,560
T/4381	TWIJUKYE MIRIAM	Assistant Education Offic	U5U	417,769	5,013,228
M/12663	MUSINGUZI NICHOLAS	Education Officer	U4L	619,740	7,436,880
M/4696	MURANGIRA ELLIOT	Education Officer	U4L	706,668	8,480,016
T/5119	TUSHABE EDWIN	Education Officer	U4L	619,740	7,436,880
K/9547	KYOMUGISHA PENNINA	Education Officer	U4L	619,740	7,436,880
K/9114	KIRUNDA MOSES	Education Officer	U4L	745,984	8,951,808
T/6791	TUKAKIRA ARTHUR	Education Officer	U4L	619,740	7,436,880
S/5989	SSEKATAWA HENRY	Education Officer	U4L	619,740	7,436,880
N/19781	NSIIMENTA MOSES	Education Officer	U4L	619,740	7,436,880
N/9410	NABAASA STEPHEN GR	Education Officer	U4L	619,740	7,436,880
N/18215	NABASA SEDRICK NKU	Education Officer	U4L	619,740	7,436,880
N5073	NUWAGABA AMOS MUG	Education Officer	U4L	532,160	6,385,920
N/1753	NDYABAYUNGA FULGE	Education Officer	U4L	706,668	8,480,016
A/2477	ATUKWATSE GEOFFRE	Head Teacher (Secondar	U2U	706,668	8,480,016
Total Annual Gross Salary (Ushs)					184,663,524

Cost Centre : Bisheshe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31237	Tunanukye John	Education Assistant	U7U	374,148	4,489,776
EDUC/D/11732	Akunda Betty Harriet	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31062	Arinaitwe Edrine	Education Assistant	U7U	359,757	4,317,084
EDUC/D/32169	Kyohairwe Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32145	Mwesigye Deogratus	Education Assistant	U7U	350,495	4,205,940

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bisheshe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31655	Tugabiirwe Edwin	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31237	Tuhiirirwe John Bosco	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Tugume Aenea	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11057	Kereeru Abby	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/1919	Twesigamukama Ambrose	Senior Education Assista	U6L	388,553	4,662,636
Total Annual Gross Salary (Ushs)					42,899,052

Cost Centre : Bugarama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31326	Kegaragi Julian	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31267	Natukunda Elizabeth	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31987	Twongyeirwe Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31657	Tusiime Monica	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Kabahuma Clare	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32164	Tumwebaze Ivan	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31729	Bainomugisha Enoch	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Mubangizi John Baptist	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31656	Kyohangirwe Stella	Education Assistant	U7U	361,798	4,341,576
321676	Kamakondere Stella	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32000	Beebwa Dan	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32116	Bamwetabe John Bosco	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31903	Kyomugisha Mary	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/31010	Mugume Daniel	Head Teacher (Primary)	U4L	743,415	8,920,980
Total Annual Gross Salary (Ushs)					63,149,436

Cost Centre : Ireme P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31239	Kagwa Fidel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31855	Mujuni Valence	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31550	Bainomuhimbo Godard	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/31861	Kyomugisha Jastine	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/31858	Turyamureeba Gelvase	Senior Education Assista	U6L	374,148	4,489,776

Vote: 558 Ibanda District**Workplan 6: Education****Cost Centre : Ireme P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,690,684

Cost Centre : Kabaare COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/30367	Muhanguzi David	Education Assistant	U7U	345,047	4,140,564
EDUC/D/11233	Kamusiime Lydia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31886	Ahimbisibwe Geoffrey	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32172	Amumpeire Oscar	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32132	Arinaitwe Mary Stavia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31045	Kamukama Tummy	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31363	Turinawe Lawrence	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Natukwasa Sylvia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32147	Nuwagira Simon	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31408	Bakunda Joseph	Head Teacher (Primary)	U4L	391,619	4,699,428
Total Annual Gross Salary (Ushs)					41,167,248

Cost Centre : Kaihiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31836	Mubangizi Nicholas	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31499	Tweyanze Edrina	Education Assistant	U7U	330,493	3,965,916
EDUC/D/31374	Bamwesigye Johnson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31466	Barifaizo Emmanuel	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31059	Kemigisha Stella	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31498	Natamba Keneth	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11696	Tebekana Jessica	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32168	Atwongiire Prisca	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31169	Tibenderana Jones	Head Teacher (Primary)	U4L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					38,990,844

Cost Centre : Kyembogo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31485	Mugisha Gorden	Education Assistant	U7U	371,304	4,455,648

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kyembogo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Amusiime Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31865	Besigye Deogratias	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31742	Muhanguzi Jonathan	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32148	Mwesigye Julius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31868	Turiyo Kubaruho Joram	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32171	Ashaba Judith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31732	Tumuhairwe Alice Busingye	Head Teacher (Primary)	U4L	394,686	4,736,232
Total Annual Gross Salary (Ushs)					33,998,028

Cost Centre : Mishozi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/33172	Tubenawe Andrew	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Ahimbisibwe Godfrey	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31176	Nyakato Beatrice	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31074	Twinobusingye Apollo	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31072	Mugerwa Ronald	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3115	Kamukama Ronald	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Ayashabaahebwa Johnson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/28011	Ahabwe Hildah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31369	Ahaisibwe Lucia	Education Assistant	U7U	367,659	4,411,908
Total Annual Gross Salary (Ushs)					37,310,844

Cost Centre : Muziza Central P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31055	Nasozi Annah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Nakyanzi Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/19771	Mugisha Emmanuel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31030	Kakuru Josephat	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31367	Kyosiimire Night	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Kyorimpa Leticia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32143	Kamanyire Francis	Head Teacher (Primary)	U4L	391,619	4,699,428
Total Annual Gross Salary (Ushs)					29,351,364

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Workplan 6: Education

Cost Centre : Nyakahaama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32175	Baguma Vincent	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31046	Mujuni Javice	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31172	Byamukama J.Bosco	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31352	Barigye Optato	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32112	Nalunga Fatuma	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31859	Atwesigye Expendita	Education Assistant	U7U	359,757	4,317,084
EDUC/D/32124	Arinaitwe Elgatus	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31857	Basaasa Teddy	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31169	Rukundo Anatori	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31863	Tumuhairwe H.Edward	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31834	Muhereza Felix	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31862	Nankunda Jane	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31264	Karambuzi Acleo	Head Teacher (Primary)	U4L	394,686	4,736,232
Total Annual Gross Salary (Ushs)					54,871,536

Cost Centre : St Jude Kabaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31089	Mugisha Mike Jackson	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31685	Kamukama Jovita	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31837	Mugizi John	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31528	Ahimbisibwe Sezi	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31053	Yesingize Gervase	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31958	Bukabeeba Louis	Head Teacher (Primary)	U4L	475,580	5,706,960
Total Annual Gross Salary (Ushs)					27,287,760

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Bubaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32011	Bamwenda David	Education Assistant	U7U	373,104	4,477,248
EDUC/D/32195	Tugume David	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32017	Tukahirwa Godfrey	Education Assistant	U7U	339,741	4,076,892

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Workplan 6: Education

Cost Centre : Bubaare P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31195	Nabwire Annet	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32178	Komuhangi Editor	Education Assistant	U7U	330,493	3,965,916
EDUC/D/32171	Muhabuzi Wilfred	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Byamukama John Baptist	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32583	Furaha Judita	Education Assistant	U7U	339,741	4,076,892
EDUC/D/264	Kyobutungi Evelyne	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31949	Kaganzi Imelda	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/32162	Twesigye Rosety	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/32002	Agaba Juliet	Senior Education Assista	U6L	374,803	4,497,636
EDUC/D/31113	Mwesigye Peter Nsiimire	Head Teacher (Primary)	U4L	680,159	8,161,908
Total Annual Gross Salary (Ushs)					59,188,200

Cost Centre : Bufunda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31653	Ahimbisibwe Joseline	Education Assistant	U7U	374,503	4,494,036
EDUC/D/32171	Natuhwera Nice	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Mucunguzi Odomaro	Education Assistant	U7U	374,503	4,494,036
EDUC/D/19186	Kebirungi Caroline	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31287	Musinguzi Benon	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31293	Kyohairwe Violet	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/26258	Kayangwe K Wilfred	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/31288	Batte Barry	Senior Education Assista	U6L	374,803	4,497,636
EDUC/D/31295	Kamugira Miriam	Senior Education Assista	U6L	374,803	4,497,636
EDUC/D/32144	Rwabutomize Peter	Head Teacher (Primary)	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					49,759,116

Cost Centre : Ibanda Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32150	Tumwesigye Patrick	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32171	Tuhebwe Rosemary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31711	Ngabirano Jovius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Manyangwa Martin	Education Assistant	U7U	374,148	4,489,776

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Cost Centre : Ibanda Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32161	Love Cleophas	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32084	Kyomuhangi Specioza	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Kemigisha Jovia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Katusiime Rosemary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Katushabe Paskalina	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Karuhanga Ambrose	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31195	Atwine Kazoora Godfrey	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31933	Kakye John Baptist	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Byaruhanga Moses	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11674	Birungi Fredrick	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31691	Tusiime Rose Mistica	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31530	Kenyangi Betty (Sr)	Head Teacher (Primary)	U4L	418,650	5,023,800
EDUC/D/32171	Omukundwa Joseph	Head Teacher (Primary)	U4L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					71,353,392

Cost Centre : Ibanda Intergrated P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32164	Karungi Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Mwesigye Semu	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31829	Katusiime Anociate	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32171	Arinda Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32179	Kansiime Wilson	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31296	Magyezi Stephen	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31510	Nsimenta Stephen	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32161	Tumwujukye I James	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31303	Anywar Jacob	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/32175	Mabanda Gaadi	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32146	Abigaba Paskazia	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/32003	Natukunda Harriet	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/31285	Ndyanabo Humphrey	Senior Education Assista	U6L	350,495	4,205,940
EDUC/D/32165	Tuhumwire Mary	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31286	Mpirirwe Eliva	Senior Education Assista	U6L	382,803	4,593,636

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Workplan 6: Education

Cost Centre : Ibanda Intergrated P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31303	Nyangoma Bonny	Senior Education Assista	U6L	381,304	4,575,648
EDUC/D/32160	Muhairwe Sam	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					75,913,560

Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS	Mubangizi James	Laboratory Assistant	U7U	320,152	3,841,824
UTS	Mujuni Daniel	Laboratory Assistant	U7U	268,129	3,217,548
UTS/T/2901	Turyahikayo Charles	Assistant Education Offic	U5U	502,870	6,034,440
UTS/M/9676	Mucurezi Julius	Assistant Education Offic	U5U	502,870	6,034,440
UTS/M/6581	Musindo B Charles	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/14170	Mwiima Saul	Assistant Education Offic	U5U	460,131	5,521,572
UTS/N/1621	Namirembe Harriet	Assistant Education Offic	U5U	529,931	6,359,172
UTS	Nante Sarah	Senior Accounts Assistan	U5U	460,131	5,521,572
UTS/S/1108	Ssali Juma Tamale	Assistant Education Offic	U5U	637,880	7,654,560
UTS/N/3717	Nshemereirwe Robert	Assistant Education Offic	U5U	640,591	7,687,092
UTS/N/3138	Neema Lydia	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/4465	Kabeireho Patrick	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/7917	Andinda Memory	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/5502	Byabashaija Gordon	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/4937	Alitwiriza Yowasi	Assistant Education Offic	U5U	512,372	6,148,464
UTS/B/5547	Byamaka Aloysius	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/8769	Ahebwa Tobias	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9222	Mpora Robert	Assistant Education Offic	U5U	483,533	5,802,396
UTS/B/2845	Basiimwa Anaklet	Assistant Education Offic	U5U	637,880	7,654,560
UTS/K/4567	Kasande Goreth	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/7891	Kwesiga Simon	Assistant Education Offic	U5U	502,870	6,034,440
UTS/B/14923	Bainomugisha Francis	Assistant Education Offic	U5U	587,971	7,055,652
UTS/A/1977	Asiimwe D Muhumuza	Assistant Education Offic	U5U	619,740	7,436,880
UTS/M/6017	Mpiriirwe Charles Tinka	Assistant Education Offic	U5U	529,931	6,359,172
UTS/B/1959	Bankunda Julius	Education Officer	U4L	706,668	8,480,016
UTS/T/1348	Tumwesigye Polly	Education Officer	U4L	706,668	8,480,016

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ibanda SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4026	Tumwine Posiano	Education Officer	U4L	706,668	8,480,016
UTS/B/6454	Bahinda Charles	Education Officer	U4L	619,740	7,436,880
UTS/L/2319	Aleluya Lordson	Education Officer	U4L	706,668	8,480,016
UTS/M/4211	Musiime K Bless Ford	Education Officer	U4L	529,931	6,359,172
UTS/A/4639	Abiine Raymond	Education Officer	U4L	678,397	8,140,764
UTS/M/11218	Murangira Christopher	Education Officer	U4L	619,740	7,436,880
UTS/T/2826	Tandeeba Fredrick	Education Officer	U4L	619,740	7,436,880
UTS/M/9053	Mwesigye Seriano	Education Officer	U4L	690,437	8,285,244
UTS/N/15340	Namuli Jane Yowanina	Education Officer	U4L	745,984	8,951,808
UTS/N/3139	Natuhwera Alex	Education Officer	U4L	615,953	7,391,436
UTS/N/9053	Nsabimana K R John	Education Officer	U4L	417,769	5,013,228
UTS/B/8163	Byaruhanga Deus	Education Officer	U4L	745,984	8,951,808
UTS/M/4711	Monday Clovis	Education Officer	U4L	619,740	7,436,880
UTS/T/1860	Tamale Herman	Head Teacher (Secondar	U2U	690,437	8,285,244
Total Annual Gross Salary (Ushs)					268,899,672

Cost Centre : KAGONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4/937	BYAMUKAMA M LE	Laboratory Assistant	U7U	268,129	3,217,548
UTS/G/7/248	NGWERISA NOBERT	Laboratory Assistant	U7U	268,129	3,217,548
UTS/Y/201	YASABA YEKONIA	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/10606	NUWAGABA SAMUEL	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/5860	TINDYEBWA EZRA	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/3821	TUKAHIRWA WILSON	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/3632	TULYAMUREEBA DISA	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/6201	TUMUSIIME OSBERT	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/5302	TWINOMUJUNI FRED	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/4736	TWINOMUJUNI ALEX	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/5860	NATUKUNDA HELLEN	Assistant Education Offic	U5U	417,769	5,013,228
T/2/248	TWINOMUJUNI ANTHO	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/K/6008	KAHANGI BAABO WIL	Assistant Education Offic	U5U	417,769	5,013,228
UTS/4/2213	AGABA JUSTINIAN	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : KAGONGO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7858	NUWAMANYA BIKASH	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/7290	NASASIRA JOSELINE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/6694	BARYAMWIJUKA CLE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/B/3198	BASIIMWA RWABUGIRI	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/9664	KIHEMBO LEVIANO	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9212	MBIREKI EDGAR	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/10300	MPAIRWE SPEACIUS	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9732	MUHUMUZA ROBERT	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9733	MUKIZA CLEVER	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/13510	NAMPIJJA JUSTINE	Education Officer	U4L	619,740	7,436,880
UTS/K/6972	KATO EMMANUEL	Education Officer	U4L	619,740	7,436,880
UTS/B/4657	BAHEBWA GLORIOUS	Education Officer	U4L	619,740	7,436,880
UTS/M/16823	MUHOOZI JOHN	Education Officer	U4L	619,740	7,436,880
UTS/B/5617	BAMUTUNGA INNOCE	Education Officer	U4L	619,740	7,436,880
UTS/N/7153	NGABIRANO DAVID	Education Officer	U4L	619,740	7,436,880
UTS/A/9436	AMANYABYOONA ASS	Education Officer	U4L	619,740	7,436,880
UTS/M/3654	MUGABE ROSE BWES	Education Officer	U4L	619,740	7,436,880
UTS/M/14326	MUGUME COLLINS	Education Officer	U4L	619,740	7,436,880
UTS/T/6287	TUSIIME CAROLINE	Education Officer	U4L	619,740	7,436,880
UTS/M/14329	MUTUNGI ALEX	Deputy Head Teacher (S	U3L	809,731	9,716,772
UTS/N/3136	NATUKUNDA LEONID	Head Teacher (Secondar	U2U	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					209,027,040

Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1522	Mujurizi Pius	Laboratory Assistant	U7U	268,129	3,217,548
M/2/1349	Magyezi Livingstone	Laboratory Assistant	U7U	268,129	3,217,548
B/6572	Bamwesigye Johnson	Assistant Education Offic	U5U	417,769	5,013,228
B/3531	Basemera Gladys	Assistant Education Offic	U5U	529,931	6,359,172
N/5859	Nyakahoza Beatrice	Assistant Education Offic	U5U	417,769	5,013,228
B/2187	Bagakweitse Deus	Assistant Education Offic	U5U	529,931	6,359,172
N/11667	Natukunda Sarah Liberty	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/7475	Agume Robert	Assistant Education Offic	U5U	503,850	6,046,200
N/11564	Nayebare Patrick	Assistant Education Offic	U5U	417,769	5,013,228
B/6089	Bayube Moses	Assistant Education Offic	U5U	448,000	5,376,000
R/693	Reberaho Deus	Assistant Education Offic	U5U	529,931	6,359,172
A/11012	Ahereza Axonee Britin	Assistant Education Offic	U5U	563,065	6,756,780
T/1482	Twikirize Provia Mwijukye	Assistant Education Offic	U5U	529,931	6,359,172
T/1138	Twesigye Namanya Joseph	Assistant Education Offic	U5U	529,931	6,359,172
K/5212	Kakooza Isaac Karim	Assistant Education Offic	U5U	452,636	5,431,632
K/6061	Kiconco Provia Kagwa	Assistant Education Offic	U5U	529,931	6,359,172
T/1550	Turyasingura George	Assistant Education Offic	U5U	529,931	6,359,172
M/3087	Makuma David	Assistant Education Offic	U5U	529,931	6,359,172
T/5134	Tayebwa Perez	Assistant Education Offic	U5U	417,769	5,013,228
R/524	Rusagara Francis	Assistant Education Offic	U5U	417,769	5,013,228
K/6670	Komugisha Margaret	Assistant Education Offic	U5U	529,931	6,359,172
K/10494	Kyakatuka Samuel	Assistant Education Offic	U5U	502,870	6,034,440
T/3289	Tiragana George	Education Officer	U4L	619,740	7,436,880
N/7265	Nawoova Annet	Education Officer	U4L	619,740	7,436,880
S/1945	Sawa Renee Celine	Education Officer	U4L	702,720	8,432,640
N/3980	Ntegyereize VIOLET	Education Officer	U4L	706,668	8,480,016
N/3284	Ngororano Vincent	Education Officer	U4L	706,668	8,480,016
B/3968	Barungi Jacqueline	Education Officer	U4L	690,437	8,285,244
K/10369	Kihembo Sedred	Education Officer	U4L	619,740	7,436,880
M/6711	Mwebaze John	Education Officer	U4L	678,397	8,140,764
M/10612	Mugumya Dickson	Education Officer	U4L	619,740	7,436,880
K/6022	Kwizera Amos	Education Officer	U4L	706,668	8,480,016
N/1350	Nuwagaba Geoffrey W.K	Education Officer	U4L	690,437	8,285,244
K/1101	Kuwereka Charles	Education Officer	U4L	619,640	7,435,680
B/3500	Busingye John William	Education Officer	U4L	702,720	8,432,640
B/4713	Bashabe Gorette	Education Officer	U4L	706,668	8,480,016
A/7227	Akhangiriromutwe Amos	Education Officer	U4L	706,668	8,480,016
N/2457	Nuwagasha Joseph Spennet	Education Officer	U4L	640,591	7,687,092
N/2371	Namanya Rusiano	Education Officer	U4L	706,668	8,480,016

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kibubura Girls S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4119	Begumanya Boaz	Education Officer	U4L	678,397	8,140,764
M/1127	Mugisha JovialTukezibwa	Deputy Head Teacher (S	U3L	890,731	10,688,772
M/638	Mbabazi Mabanga Kereere	Head Teacher (Secondar	U2U	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					297,275,076

Cost Centre : Nyakateete P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31763	Love Midress	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31060	Kyogabirwe Jovita	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Atuhairwe Stellamaris	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31214	Barigye David	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31955	Mwesigye Dandus	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Yesiime Wilbert	Education Assistant	U7U	326,508	3,918,096
EDUC/D/21360	Tuhairwe Grace	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32167	Kushemererwa Allen	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31647	Kasimagwa Naboth	Education Assistant	U7U	374,148	4,489,776
3217111	Ajuna Sophia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31032	Kekyesiimo Jaqueline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32119	Magara John	Senior Education Assista	U6L	382,803	4,593,636
Total Annual Gross Salary (Ushs)					50,402,892

Cost Centre : Nyakatukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32126	Akatukwasa Moses	Education Assistant	U7U	361,989	4,343,868
EDUC/D/32169	Namanya Emmanuel	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32001	Kalugero Jessica	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31020	Ahikiriza Night T	Education Assistant	U7U	371,430	4,457,160
EDUC/D/31378	Nnambi Fatinah	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32165	Nyesiga Winnie	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31446	Turyamureeba Samuel	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31194	Bwesigye Nicholas	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31943	Behangana Francis	Senior Education Assista	U6L	374,600	4,495,200

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyakatukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31802	Tusiime Bridget	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31294	Kebirungi Maude	Deputy Head Teacher (Pr	U5U	373,604	4,483,248
Total Annual Gross Salary (Ushs)					47,702,544

Cost Centre : Rugarama I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/19321	Kiconco Dorcus	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31652	Tusiime Allen	Education Assistant	U7U	373,300	4,479,600
EDUC/D/31651	Ssendi Twaibu	Education Assistant	U7U	374,600	4,495,200
EDUC/D/31650	Nuwahereza Jesca	Education Assistant	U7U	373,300	4,479,600
EDUC/D/32132	Mpairwe Emmanuel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Kato William	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31291	Asasiirwe Jenifer	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31226	Nansubuga Madina	Education Assistant	U7U	323,300	3,879,600
EDUC/D/32168	Tusubira Ruth	Senior Education Assista	U6L	381,304	4,575,648
EDUC/D/31380	Akitukundire France	Senior Education Assista	U6L	381,304	4,575,648
EDUC/D/32182	Katureebe Yazizi	Head Teacher (Primary)	U4L	473,300	5,679,600
Total Annual Gross Salary (Ushs)					48,902,772

Cost Centre : Rugazi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32169	Tukabonera Agatha	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32179	Agumenaitwe Willias	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31963	Arinaitwe Grace	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31148	Asiimwe Ferdinand	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32135	Atwemereireho Janepher	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31725	Bagarukayo Christian	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32140	Tibashaaga Dinnah	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32018	Kampiire Catherine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31998	Kamugisha Bernard	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32166	Kembabazi Scolastic	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31357	Kobusingye Dezirata	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rugazi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/	Kobwesigye Immaculate	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31445	Kyomuhangi Jenipher	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32128	Tumuhairwe Eugene	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31523	Mbabazi Gauddie	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/31126	Warugaba George Willy	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31934	Besigye Bazirio	Deputy Head Teacher (Pr	U5U	388,553	4,662,636
Total Annual Gross Salary (Ushs)					72,520,896

Cost Centre : St Theresa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Kusiima Penlope	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31689	Agaba Clement	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32153	Arinaitwe Maurisio	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31961	Asiimwe Agrick	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32170	Atuhaire Godiano	Education Assistant	U7U	326,508	3,918,096
EDU/D/	Atwijikire Moses	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32161	Byamugisha K Peter	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31292	Kamahunde Kedonia	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Katusiime Patience	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31693	Rushoronzya Charles	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31685	Rutasiime Yowana	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32031	Twinomujuni Francis	Education Assistant	U7U	326,508	3,918,096
EDUC/D/82150	Tusasirwe Atukunda J	Education Assistant	U7U	374,148	4,489,776
EDUC/D/13161	Barungi Joy	Education Assistant	U7U	359,757	4,317,084
EDUC/D/3164	Kamugendera Edward	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32151	Twinamatsiko Provia	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/32171	Ahimbisibwe Ruth	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32171	Muramuzi Jean Paul	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					75,679,968

Cost Centre : ST. GEORGES IBANDA CORE PTC

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

Workplan 6: Education

Cost Centre : ST. GEORGES IBANDA CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25757	Katungye Oswald	Askari	U8L	159,034	1,908,408
25673	Kobusingye Angelica	Waiter/Waitress	U8U	159,034	1,908,408
25675	Kwirigira Zepheline	Waiter/Waitress	U8U	159,034	1,908,408
25675	Katombozi Vincent	Cook	U8U	182,113	2,185,356
25736	Katesigwa Sipiriano	Cook	U8U	177,847	2,134,164
25735	Biibi Maurice	Cook	U8U	177,847	2,134,164
T/2/470	Tumwebaze Venansio	Workshop Attendant	U7U	159,034	1,908,408
UTS/K/2	Kihika Bernard	Laboratory Assistant	U7U	268,129	3,217,548
N/2/1399	Nakayemba Oliver	Stenographer Secretary	U5L	383,760	4,605,120
K/2/2002	Kyasimire Roseline	Caterer	U5L	383,760	4,605,120
UTS/K/6630	KIBAYA JULIUS	Tutor	U5U	452,636	5,431,632
2575	Asiimwe Donart	Senior Accounts Assistan	U5U	460,131	5,521,572
UTS/B/4130	BAKER JAMES ARTHUR	Tutor	U5U	619,740	7,436,880
UTS/B/2183	BESIGIRE FRED	Tutor	U5U	659,174	7,910,088
UTS/100	BUYOGA FESTUS	Tutor	U5U	529,931	6,359,172
UTS/B/2763	BYAMUGISHA EMMANU	Tutor	U5U	820,325	9,843,900
UTS/D/325	DAKITALI JOSEPH	Tutor	U5U	659,174	7,910,088
UTS/H/329	HYUHA M. MUGALA	Tutor	U5U	619,740	7,436,880
UTS/T/2939	TURYAMUREEBA ABEL	Tutor	U5U	417,769	5,013,228
UTS/K/8891	KATO ALPHONSE	Tutor	U5U	659,174	7,910,088
25668	Twinamatsiko Willy	Senior Clerical Officer	U5U	342,140	4,105,680
UTS/K/8585	KYARIMPA ANNUNCIAT	Tutor	U5U	529,931	6,359,172
UTS/T/2609	TUBORUGABA CHARLES	Tutor	U5U	619,740	7,436,880
UTS/T/1464	TWESIGYE PASCHAL	Tutor	U5U	619,740	7,436,880
UTS/T/3245	TUMWINE EVALISTO	Tutor	U5U	417,769	5,013,228
UTS/T/3558	TUKAMUSIIMA REBECC	Tutor	U5U	619,740	7,436,880
UTS/M/2595	MUBANGIZI SEBASTIAN	Tutor	U5U	475,580	5,706,960
UTS/R/932	RUKUNDO NYABIHEMU	Tutor	U5U	619,740	7,436,880
UTS/N/5495	NYIRANGIRIMANA ESSE	Tutor	U5U	417,769	5,013,228
UTS/N/2539	NYINOBUSINGE RWAKA	Tutor	U5U	529,931	6,359,172
UTS/N/5242	NUWAGABA ELIMONTH	Tutor	U5U	467,777	5,613,324
UTS/N/9719	NTAMBIRWE ROLLINE	Tutor	U5U	619,740	7,436,880

Vote: 558 Ibanda District**Workplan 6: Education****Cost Centre : ST. GEORGES IBANDA CORE PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/852	NFAYO PAUL	Tutor	U5U	702,720	8,432,640
UTS/M/3945	MUKIRANE REHOBOAM	Tutor	U5U	690,437	8,285,244
UTS/B/2123	BEKAMBA CYRIL	Senior Instructor	U4U	1,028,372	12,340,464
UTS/K/4115	KABUTOREIRWE PATRI	Deputy Principal	U2L	900,535	10,806,420
UTS/B/3446	BIRUNGI VINCENT	Deputy Principal	U2L	1,477,213	17,726,556
UTS/K/3494	KYALIGONZA EDWARD	Principal Technical	U1EU	1,494,759	17,937,108
Total Annual Gross Salary (Ushs)					248,172,228

Subcounty / Town Council / Municipal Division : Igorora Town Council**Cost Centre : Ibanda Intergrated P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Nayabare Rebecca	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Matsiko Chris	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					7,836,192

Cost Centre : Igorora Day P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Twinomugisha Winfred	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Tumusabe Deus	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Twebaze Joseline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31826	Batayobu Edina	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32171	Atamba Keith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32173	Asikuru Florence	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31021	Kamugisha David	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31450	Tumuhairwe Florence	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31245	Kamusiime Enock	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31086	Kagwisagye Lukas	Senior Education Assista	U6L	370,302	4,443,624
EDUC/D/31139	Kamugisha Kesi Muhoozi	Head Teacher (Primary)	U4L	687,658	8,251,896
Total Annual Gross Salary (Ushs)					48,452,196

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kigando II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/	Natukunda Vastah	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31384	Nshekanabo Francis	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31258	Lubega Jawadu	Senior Education Assista	U6L	367,659	4,411,908
EDUC/D/32012	Tumukunde Ambrose	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31743	Agaba Nuwagira E	Deputy Head Teacher (Pr	U5U	804,640	9,655,680
Total Annual Gross Salary (Ushs)					26,647,272

Cost Centre : Nkondo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32138	Aheebwa Paul	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32176	Mucunguzi Innocent	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31602	Nambale Paddy	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31220	Namanya Leonard	Education Assistant	U7U	334,557	4,014,684
EDUC/D/31245	Kimpaye Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31371	Bahikire Hope K	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32121	Tumushabe Rosette	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31748	Kasingye Winnie	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31566	Tumwujukye Jotham	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					39,102,684

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

Cost Centre : Birongo Full Gospel

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3217116	Nyabutono Janever	Education Assistant	U7U	326,508	3,918,096
321705	Kokunda Kellen	Education Assistant	U7U	326,508	3,918,096
321745	Ahimbisibwe Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3116	Namara Asinance	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32168	Tumuhimbise Agnes Butara	Education Assistant	U7U	326,508	3,918,096
32188	Twebaze. S	Education Assistant	U7U	367,659	4,411,908
327194	Arimwenda Florence	Education Assistant	U7U	326,508	3,918,096
31388	Kobusingye Norah	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Birongo Full Gospel

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
321713	Kyarimpa Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11539	Mugisha Kellen	Senior Education Assista	U6L	334,557	4,014,684
321536	Muramuzi Godfrey	Senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					43,977,300

Cost Centre : Ishongororo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32179	Nuwampa Marion	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32101	Ngambeki Anacklet	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32168	Mushabe Moses	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	kobusingye Magret	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					15,894,852

Cost Centre : Kafunjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31520	Arinaitwe Getrude	Education Assistant	U7U	367,659	4,411,908
32074	Mashanyu Justus	Senior Education Assista	U6L	391,619	4,699,428
Total Annual Gross Salary (Ushs)					9,111,336

Cost Centre : Kakindo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32091	Ampumwize Grace	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31737	Kyarisiima Jane	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32247	Natumanya Justus Assa	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32138	Tumwebaze Richard	Education Assistant	U7U	325,508	3,906,096
EDUC/D/21321	Kyokusiima Mollen	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31261	Nsubuga Emmanuel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/22954	Asa Love Ndyayondi	Senior Education Assista	U6L	371,000	4,452,000
EDUC/D/31052	Kato Didas	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					33,492,492

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kashozi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32155	Mukwasibwe Fabias K	Education Assistant	U7U	326,508	3,918,096
EDUC/D/22238	Atweeze Inviolata	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32169	Birungi Monica	Education Assistant	U7U	326,508	3,918,096
EDUC/D/28065	Kyarisiima Catherine	Education Assistant	U7U	326,508	3,918,096
EDU/D1321711	Tushabemukama Angelo	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32164	Kiyunga William	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31209	Muzahuki K. Innocent	Deputy Head Teacher (Pr	U5U	350,495	4,205,940
Total Annual Gross Salary (Ushs)					28,823,748

Cost Centre : Katengyeto p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32134	Arinaitwe John	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32172	Twashaba Fred	Education Assistant	U7U	326,508	3,918,096
32189	Kabatooro. R	Education Assistant	U7U	326,508	3,918,096
31507	Tusingwire J	Education Assistant	U7U	345,047	4,140,564
31582	Tumwekwatse. T	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31773	Mworozi Gastone	Education Assistant	U7U	367,659	4,411,908
32191	Tukamuhabwa. N	Senior Education Assista	U6L	374,148	4,489,776
31755	Rukiriza Joshua	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
EDUC/D/52514	Turyomubandi Anselme	Deputy Head Teacher (Pr	U5U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					39,987,060

Cost Centre : Kentitiriyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32187	Mujuni Geoffrey	Education Assistant	U7U	345,047	4,140,564
EDUC/D/80386	Atuhwere Rogers	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31451	Barigye Richard	Education Assistant	U7U	374,148	4,489,776
EDUC/D/52507	Nyakako Christine	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31875	Ntimbura Francis Xavier	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					22,745,172

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kigando II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32115	Kyamukama Godfrey	Education Assistant	U7U	367,659	4,411,908
EDUC/D/38061	Namanya Edinah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31371	Komugisha Editor	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					12,819,780

Cost Centre : Kyar

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/12096	Kagwisagye Allen	Education Assistant	U7U	350,495	4,205,940
Total Annual Gross Salary (Ushs)					4,205,940

Cost Centre : Mushunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31335	Nuwagaba Deus	Education Assistant	U7U	326,508	3,918,096
312250	Mbowamukama Lauben	Education Assistant	U7U	356,076	4,272,912
31364	Turinawe Emanuel	Education Assistant	U7U	326,508	3,918,096
31383	Ayebazibwe Vincent	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					17,816,064

Cost Centre : Muziza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/	Akampa Nancy	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11584	Twinamasiiko Franc	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31544	Ndibarema Velley	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31068	Mutungisa Isreal	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31444	Beitorene Jovulet	Education Assistant	U7U	350,495	4,205,940
EDUC/D/52487	Nanyonga Nusufah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31092	Tumuhairwe Joseph	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32173	Asingwire Jackson	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31916	Tushabe Enid Kiconco	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31462	Muganzi Jackson	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
Total Annual Gross Salary (Ushs)					46,771,176

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwaterbare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/12096	Kwesiga Innocent	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					3,918,096

Subcounty / Town Council / Municipal Division : Ishongororo Town council

Cost Centre : Bukama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Owomugisha Grace Mary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3281	Asiimwe Johnmary	Education Assistant	U7U	330,493	3,965,916
31625	Twijukye Adolf Rutankanga	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31332	Mwebaze Vincent	Education Assistant	U7U	324,588	3,895,056
EDUC/D/19354	Kamugisha Justus	Education Assistant	U7U	330,493	3,965,916
EDUC/D/3189	Mujuni Alfred	Education Assistant	U7U	334,557	4,014,684
EDUC/D/31346	Mwebaze Leovito	Deputy Head Teacher (Pr	U5U	475,579	5,706,948
Total Annual Gross Salary (Ushs)					29,384,712

Cost Centre : Ishongororo High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1901	Kakoraki M Patrick	Laboratory Assistant	U7U	268,129	3,217,548
UTS/M/8648	Mworozi Beda	Assistant Education Offic	U5U	445,285	5,343,420
UTS/T/4493	Tushabomwe Abel Bitwire	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/1550	Turyasingura George	Assistant Education Offic	U5U	529,931	6,359,172
UTS/T/1474	Turyashaba Patrick	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T4221	Tuhebwomujuni Wycliffe Sa	Assistant Education Offic	U5U	417,779	5,013,348
UTS/R/905	Rekebyensi Emmanuel	Assistant Education Offic	U5U	647,524	7,770,288
UTS/N/8984	Nyamwiza Sycovia	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/1763	Namusiima Geofrey	Assistant Education Offic	U5U	553,862	6,646,344
UTS/M/7321	Munyazikwiye Bararuha Ed	Assistant Education Offic	U5U	431,083	5,172,996
UTS/B/5436	Bagaine Apollo	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/8235	Asiimire Paskaline	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/	Kamukama Tomson	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/K/8135	Kansiime Rogers	Assistant Education Offic	U5U	553,862	6,646,344

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ishongororo High Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/18297	Kisembo Benon	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/4272	Kyomugasho Resty	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/2846	Tugume Robert	Education Officer	U4L	706,668	8,480,016
UTS/T/2872	Tukwatanise Marius	Education Officer	U4L	619,740	7,436,880
UTS/M/7655	Munderi John Vianney	Education Officer	U4L	706,668	8,480,016
UTS/N/1808	Ndinawe David	Education Officer	U4L	678,397	8,140,764
UTS/A/7699	Agaba Moses	Education Officer	U4L	647,552	7,770,624
UTS/B/1694	Bakunda Joseph	Deputy Head Teacher (S	U3L	829,792	9,957,504
UTS/B/1129	Bakundomwe Agrace Mugizi	Head Teacher (Secondar	U2U	1,537,037	18,444,444
Total Annual Gross Salary (Ushs)					154,985,532

Cost Centre : Ishongororo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31240	Asiimwe Jennifer Tinka	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31068	Biryomumaisho Deus	Education Assistant	U7U	356,076	4,272,912
EDUC/D/12011	Kabashambo Molly	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31253	Arinaitwe John Baptist	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					16,027,200

Cost Centre : Kafunjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31121	Rwibasira Francis	Education Assistant	U7U	374,148	4,489,776
32171116	Nyakato Christine	Education Assistant	U7U	326,508	3,918,096
3217171	Owashaba Sam	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31753	Ashemerirwe Alex	Education Assistant	U7U	326,508	3,918,096
31430	Byamukama Atanzio	Senior Education Assista	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					20,699,712

Cost Centre : Kakinga 1 p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31201	Baakiira Robert	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31731	Tukwatse Stephen	Education Assistant	U7U	353,518	4,242,216

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kakinga 1 p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/28373	Ngabirano Costance	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31393	Bakunda Wilson	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31186	Tumuhimbise Felix	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					21,057,960

Cost Centre : Kakinga 1p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31981	Kabahinda Brenda	Education Assistant	U7U	347,577	4,170,924
32171138	Tushemereirwe Evas	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31358	Tweheyo Henry	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31576	Asasira Athen	Senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					16,496,892

Cost Centre : Kakinga 1 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31733	Kwikiriza Alex	Deputy Head Teacher (Pr	U5U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					4,489,776

Cost Centre : Kakunyu Modern P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31608	Kembabazi Enid	Education Assistant	U7U	326,508	3,918,096
32191121	Asiimwe Yustine	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32115	Ayebazibwe John	Education Assistant	U7U	350,495	4,205,940
EDUC/D/19337	Babirye Susan	Education Assistant	U7U	343,836	4,126,032
EDUC/D/32179	Byamukama Joram	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31166	Kebirungi Rosemary	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32125	Natukunda Patience	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31846	Nyongyera Moses M.Z	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31400	Hategyeka Robert	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31165	Mukwasiibwe Jolly	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/31912	Orishaba Justus	Deputy Head Teacher (Pr	U5U	827,365	9,928,380
Total Annual Gross Salary (Ushs)					52,073,652

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : katungu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/24574	Senyonjo Kasim	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					3,918,096

Cost Centre : katungu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/13141	Nuwamanya Annet	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31603	Nyiranganji Apophia	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32082	Turyahabwe Jolly	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31978	Twinomugisha Joseph	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32083	Ninyesiga Pancrasio	Education Assistant	U7U	326,508	3,918,096
31320	Kabaireho. Albert	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31681	Tugumizemu Alex	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					31,504,920

Cost Centre : kemihoko p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31556	Twebaze Livingstone	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32064	Akunda Grace	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31203	Beyamba Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31967	Byaruhanga Gidius	Education Assistant	U7U	374,148	4,489,776
31469	Kazairwe Norah	Education Assistant	U7U	345,047	4,140,564
EDUC/D/26027	Nayebare Marion	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32151	Komucunguzi Angelica	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32021	Muhangi Deogratias	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32113	Kyogabirwe Jacenta	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/32033	Mugisha Ambrose	Deputy Head Teacher (Pr	U5U	382,803	4,593,636
Total Annual Gross Salary (Ushs)					42,432,420

Cost Centre : kiburara Ip/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Kyomugisha Mary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32038	Tayebwa Apollo	Education Assistant	U7U	339,741	4,076,892

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : kiburara 1p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31029	Kabete Benard	Senior Education Assista	U6L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					14,354,160

Cost Centre : Kiburara I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31879	Byarugaba Deus	Education Assistant	U7U	331,776	3,981,312
EDUC/D/32050	Kakuru Nkurunungi	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31474	Tumwujukye John	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32125	Nachon Herbert	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32165	Kobusingye Gartrude	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31601	Mutayomba Robert	Education Assistant	U7U	326,508	3,918,096
32171126	Kansiime Justine	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32142	Akangwagye B Anthony	Deputy Head Teacher (Pr	U5U	827,365	9,928,380
Total Annual Gross Salary (Ushs)					39,401,052

Cost Centre : Mushunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32179	Tumuhairwe SpeechRose	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Nabaasa Doreen	Education Assistant	U7U	323,300	3,879,600
EDUC/D/31163	Komuhangi Jackline	Education Assistant	U7U	374,148	4,489,776
3187	Barigye Robert	Education Assistant	U7U	339,741	4,076,892
22746	Babirye Ntanda D.	Education Assistant	U7U	339,741	4,076,892
Total Annual Gross Salary (Ushs)					20,441,256

Cost Centre : Nyanntsimbo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32059	Arinaitwe Joseph	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32122	Wagaba Denis	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31716	Ninsiima Johnson	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31844	Mugisha Richard	Education Assistant	U7U	373,604	4,483,248
EDUC/D/32172	Mpumwire Rose	Education Assistant	U7U	313,950	3,767,400
327136	Arimwesiga Godern	Education Assistant	U7U	356,076	4,272,912

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyanntsimbo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31474	Bitwire Alex	Senior Education Assista	U6L	382,023	4,584,276
EDUC/D/32171	Turinawe Henry	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					34,061,532

Cost Centre : Omwitagi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31843	Mugisha Henry	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31211	Bakaswireha Moses	Education Assistant	U7U	313,950	3,767,400
EDUC/D/32128	Tumwesigye Alex	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31848	Natukunda Florence	Education Assistant	U7U	373,604	4,483,248
11787	Mwesigye Robert	Education Assistant	U7U	326,508	3,918,096
31893	Muganzi Gideon	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31880	Katushabe Petronilla	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32022	Birungi Sarah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32172	Asiimwe Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/12154	Byaruhanga Everest	Head Teacher (Primary)	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					46,070,712

Cost Centre : Rwenshoga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31881	Mugisha Julius	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31055	Mugisha Tom	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31992	Muhumuza Alex	Education Assistant	U7U	374,148	4,489,776
EDUC/D/11633	Mukundane John	Education Assistant	U7U	363,200	4,358,400
EDUC/D/32052	Mungoma Anthony	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31414	Ninyikiriza Monica	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32168	Ntegyereiza Evaristo	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32015	Arinaitwe Alex	Senior Education Assista	U6L	371,305	4,455,660
Total Annual Gross Salary (Ushs)					34,182,924

Cost Centre : Ryamugwizi p/s

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

Workplan 6: Education

Cost Centre : Ryamugwizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32072	Muhumuza Godfrey	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Nankunda Scovia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31920	Mbekeize B Franco	Education Assistant	U7U	312,357	3,748,284
EDUC/D/32085	Kebirungi Beatrice	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31164	Turyahikayo Anne	Deputy Head Teacher (Pr	U5U	394,626	4,735,512
Total Annual Gross Salary (Ushs)					21,032,232

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

Cost Centre : Kaanama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31999	Kabundama B. Concil	Education Assistant	U7U	374,148	4,489,776
347163	Kyobutungu Judith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/24573	Ninsiima Gererous	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32054	Rutakirwa Levicato	Deputy Head Teacher (Pr	U5U	403,885	4,846,620
Total Annual Gross Salary (Ushs)					17,331,384

Cost Centre : Kabingo 1 p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31701	Turyamusiima Evalyne	Education Assistant	U7U	345,047	4,140,564
31170	Tukamushaba Jane	Education Assistant	U7U	361,798	4,341,576
31902	Kenganzi Honorata	Education Assistant	U7U	374,148	4,489,776
31322	Kasapuli Santrino	Education Assistant	U7U	325,508	3,906,096
31798	Gumisiriza Sabastian	Education Assistant	U7U	374,148	4,489,776
321744	Atubangire Andrew	Education Assistant	U7U	325,508	3,906,096
31503	Twinomugisha Kabona Gera	Education Assistant	U7U	339,741	4,076,892
Total Annual Gross Salary (Ushs)					29,350,776

Cost Centre : Kabingo 1 p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31171	Sunday Alex	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kanama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31054	Byaruhanga James	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31171	Banturaki Daniel	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32171	Monday Caroline	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32171	Kaana Julius	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31948	Karugaba Everest	Education Assistant	U7U	373,604	4,483,248
EDUC/D/32167	Nyamwiza Jane	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					25,181,088

Cost Centre : Kashangura p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/3217184	Katusabe Hkasifah	Education Assistant	U7U	325,508	3,906,096
EDU/D/31678	Kyomukama Edith	Education Assistant	U7U	325,508	3,906,096
D/3217162	Nahabwe Judith	Education Assistant	U7U	325,508	3,906,096
EDU/D/321611	Turyakwa Silver	Education Assistant	U7U	325,508	3,906,096
EDU/D/31251	Atwongire Morice	Education Assistant	U7U	325,508	3,906,096
ED/D/31962	Katungwensi John	Senior Education Assista	U6L	378,203	4,538,436
EDU/D/3067	Twesigyeomwe Richard	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/32162	Ijandeebe Crescent	Deputy Head Teacher (Pr	U5U	378,203	4,538,436
Total Annual Gross Salary (Ushs)					33,090,600

Cost Centre : Migyera I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31800	Ayebare Costance	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31898	Nyangoma Stellamaris	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31688	Twesigomwe Augustus Oped	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32171	Yegumaane Salome	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32171	Tukundane Boaz	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32190	Mwesigwa Geofrey	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31168	Mugume J Vincent	Education Assistant	U7U	373,604	4,483,248
EDUC/D/31683	Bamanya Alex	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31095	Baitwababo Gaskora	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31174	Bainomugisha Elias	Education Assistant	U7U	350,495	4,205,940

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Migyera I p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31140	Tumwine Joel	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					47,762,772

Cost Centre : Mukara p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31009	Kamagara Godfrey	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31161	Nshekanabo Pasiano	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32186	Nkabaremwa Sarah	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31012	Mwesigye John	Education Assistant	U7U	374,148	4,489,776
EDUC/D/3011	Mugisha Patrick	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31276	Kwezibwa Rose L	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31391	Baguma Patrick	Deputy Head Teacher (Pr	U5U	491,649	5,899,788
Total Annual Gross Salary (Ushs)					32,254,764

Cost Centre : Nyakatookyee p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/1331	Kamazooka Angeric	Education Assistant	U7U	330,493	3,965,916
EDUC/D/32118	Bigirwa Robert	Education Assistant	U7U	367,659	4,411,908
31656	Katongore Lawrence	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					12,867,600

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

Cost Centre : Bihembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31563	Tumwesigye Rose	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31768	Barekye Lauben	Education Assistant	U7U	345,047	4,140,564
31066	Nimwijuka Herbert	Education Assistant	U7U	361,798	4,341,576
EDUC/D/11882	Tukahebwa Stephen	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31767	katushabe Beatrice	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32077	Arikiriza Agnes	Senior Education Assista	U6L	371,304	4,455,648
EDU/D/32129	Tumukunde Augustus	Deputy Head Teacher (Pr	U5U	373,604	4,483,248

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bihembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,812,496

Cost Centre : Bisyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19278	Batte Vincent	Education Assistant	U7U	350,496	4,205,952
EDU/D/28154	Nduhukire Agnes	Education Assistant	U7U	326,508	3,918,096
EDU/D/31915	Baguma Henry	Education Assistant	U7U	374,148	4,489,776
EDU/D/	Baguma Robert	Education Assistant	U7U	350,496	4,205,952
EDU/D/31506	Tugume Alphonse	Education Assistant	U7U	326,508	3,918,096
EDU/D/11017	Musinguzi Richard	Education Assistant	U7U	326,508	3,918,096
EDU/D/31042	Karaafe Deus Arinaitwe	Senior Education Assista	U6L	361,798	4,341,576
Total Annual Gross Salary (Ushs)					28,997,544

Cost Centre : Kaburo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/	Kamanzi Martin	Education Assistant	U7U	326,508	3,918,096
EDU/D/31747	Turyakira Annet	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31375	Mugisha Alex	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					12,248,100

Cost Centre : Kajwamushana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32615	Ngabirwe Beatrice	Education Assistant	U7U	374,148	4,489,776
EDUC/D/	Atuheire Jackline	Education Assistant	U7U	350,495	4,205,940
EDUC/D/	Byamukama Julius	Education Assistant	U7U	350,495	4,205,940
Educ/D321756	Nalukwago Nazifa	Education Assistant	U7U	326,508	3,918,096
EDUC/D/	Nagaba Charles	Head Teacher (Primary)	U4L	491,649	5,899,788
Total Annual Gross Salary (Ushs)					22,719,540

Cost Centre : Keihangara p/s

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

Workplan 6: Education

Cost Centre : Keihangara p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/132071	Ninsiima Ovia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31552	Tuhumuze Vincent	Education Assistant	U7U	356,076	4,272,912
321151	Arinaitwe Doreen	Education Assistant	U7U	374,148	4,489,776
31094	Mugisha Vincent	Education Assistant	U7U	326,508	3,918,096
31394	Katushabe Immaculate	Education Assistant	U7U	326,508	3,918,096
31221	Abenaitwe Leonard	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32163	Kamuntu Sylvia	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31555	Masanga Lawrence	Education Assistant	U7U	339,741	4,076,892
31476	Muhanguzi Boaz	Education Assistant	U7U	367,659	4,411,908
31535	Azairwe Beatrice	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31942	Kamugisha Deogratias	Senior Education Assista	U6L	374,148	4,489,776
32109	Sanyu Hudson	Head Teacher (Primary)	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					52,937,916

Cost Centre : Kentitiriyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/80374	Musinguzi Simon	Education Assistant	U7U	326,508	3,918,096
EDUC/D/52574	Mugisha Paul	Education Assistant	U7U	326,508	3,918,096
EDUC/D/52521	Kyomugisha Jane Lilian	Education Assistant	U7U	356,076	4,272,912
Total Annual Gross Salary (Ushs)					12,109,104

Cost Centre : Kinyamugara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Turyasingura Vicent	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11477	Tumwebaze Seriano	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32167	Kihembo Nastoli	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11429	Birungi Ovia	Education Assistant	U7U	361,798	4,341,576
EDUC/D/11769	Bainomugisha Addy	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31872	Arinaitwe Alphonse	Education Assistant	U7U	367,659	4,411,908
Total Annual Gross Salary (Ushs)					25,569,228

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kyarukumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
321647	Twesiime Juliet	Education Assistant	U7U	532,160	6,385,920
EDUC/D/31191	Gumanaitwe Evan	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31726	Kamukama John	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32110	Kyomugasho Immaculate	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31135	Kansiime Bonny Concil	Education Assistant	U7U	503,850	6,046,200
EDUC/D/31224	Abakunda Johnson	Head Teacher (Primary)	U4L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					29,741,676

Cost Centre : Mutuure P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31849	Mbaine Deogratias	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31932	Katungye Celesti	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32178	Hope Cathrine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Mutabazi Wilson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31196	Baryevuga David	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32161	Baryamureeba Asaph	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32051	Asiimwe Guma Innocent	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31139	Babigayisa Archangel	Deputy Head Teacher (Pr	U5U	529,932	6,359,184
Total Annual Gross Salary (Ushs)					35,274,828

Cost Centre : Nyamiyaga II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31299	Kyomuhangi Gladys	Education Assistant	U7U	374,148	4,489,776
32171125	Twongyeirwe Ronald	Education Assistant	U7U	323,300	3,879,600
31086	Tibareka Matayo	Education Assistant	U7U	374,148	4,489,776
EDU/D/31766	Peace Allen	Education Assistant	U7U	361,798	4,341,576
EDU/D/31082	Mwesigye Robert	Education Assistant	U7U	326,508	3,918,096
EDU/D/32203	Mwesigwa Arthur	Education Assistant	U7U	367,048	4,404,576
EDU/D/31341	Bekamba Israel	Senior Education Assista	U6L	376,415	4,516,980
EDU/D/31086	Ngabirano Leonidas	Senior Education Assista	U6L	373,604	4,483,248
EDU/D/31239	Mbabazi M. Gladys	Senior Education Assista	U6L	378,203	4,538,436
Total Annual Gross Salary (Ushs)					39,062,064

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwenshambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D32062	Twinomugisha Milton	Education Assistant	U7U	367,659	4,411,908
EDU/D3217189	Nyamwiza B. Glorius	Education Assistant	U7U	326,508	3,918,096
EDU/D/321442	Kyokusiima Babrah	Education Assistant	U7U	334,557	4,014,684
EDU/D/31413	Kabagambe Nathan	Education Assistant	U7U		0
EDU/31282	Matovu James	Education Assistant	U7U	367,659	4,411,908
EDU/3217132	Musingwire Agatha	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31040	Byabagambi Edgaston	Senior Education Assista	U6L	371,423	4,457,076
ED/31278	Byomugabe Dionozio	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					30,838,728

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

Cost Centre : Irimya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32110	Mugume B Tweheyo	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31076	Twikirize Loy	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32166	Gumisiriza Didas	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31254	Ahimbisibwe Julius	Education Assistant	U7U	339,741	4,076,892
EDUC/D/28261	Turamyie Herbert	Education Assistant	U7U	326,508	3,918,096
32171122	Mucunguzi Deusdedit	Education Assistant	U7U	326,508	3,918,096
EDU/D/	Busingye Barnabas	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32178	Nduwayesu Benon	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					31,927,044

Cost Centre : Kaburo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31199	Makugye Geoffrey	Education Assistant	U7U	326,508	3,918,096
EDU/D/31777	Mbabazi Mary	Education Assistant	U7U	326,508	3,918,096
EDU/D/31131	Mwongyere Pancras	Education Assistant	U7U	374,148	4,489,776
Educ/D31756	Twesigye Cecilia	Education Assistant	U7U	326,508	3,918,096
Educ/D/199	Turyakira Emmanuel	Education Assistant	U7U	374,148	4,489,776
EDU/D/321608	Bariyo Syliver	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kaburo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,651,936

Cost Centre : Kicuzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Basiimwa Colins	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32172	Asiimwe Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32184	Nowomukama Fersiano	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11396	Mushabe Tobious	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31775	Mushabe Jovia	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32122	Bataringaya Serest	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32179	Abigaba Judith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31774	Twinomugisha Felesiano	Deputy Head Teacher (Pr	U5U	350,495	4,205,940
Total Annual Gross Salary (Ushs)					32,549,904

Cost Centre : Kinyamugara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31406	Nuwabiine Irene	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31379	Kamugisha Adrian	Deputy Head Teacher (Pr	U5U	371,304	4,455,648
Total Annual Gross Salary (Ushs)					8,532,540

Cost Centre : Kwerebera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31767	Mpanju Jose Edith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31184	Mpamizo D Ruzamba	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32180	Twinomujuni H.Ham	Education Assistant	U7U	361,798	4,341,576
3217151	Mubangizi Felix	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Mbairindi Januario	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32036	Atwikirize Jackline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Tweheyo John Bosco	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					27,850,152

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kyenyena P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
321714	Tumuhairwe Wilber	Education Assistant	U7U	339,741	4,076,892
Educ/D/31456	Kabandize Gilvase	Education Assistant	U7U	339,741	4,076,892
EDUC/D/	Kabareebe John	Education Assistant	U7U	326,508	3,918,096
EDU/D/11/7/8	Komugisha Bonny	Education Assistant	U7U	326,508	3,918,096
EDU/D/31463	Kuguma Job	Education Assistant	U7U	326,508	3,918,096
Educ/D31185	Nuwajuna Julius	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31033	Mugishagwe John Bosco	Deputy Head Teacher (Pr	U5U	394,686	4,736,232
Total Annual Gross Salary (Ushs)					28,917,216

Cost Centre : Nyamabaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31335	Kabajamu Paul	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32114	Mbarushi Paul	Education Assistant	U7U	334,557	4,014,684
EDUC/D/32165	Namara Patience	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Nuwagira Aggrey	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31778	Ayebare Cletus	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Ambe John Ivan	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31647	Tugume Edward	Senior Education Assista	U6L	371,343	4,456,116
EDUC/D/31692	Byamugisha Edson	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					36,202,080

Cost Centre : Ryabatenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3217141	Atwine Lydia	Education Assistant	U7U	323,300	3,879,600
EDUC/D/31382	Semukyo Gershom	Education Assistant	U7U	334,557	4,014,684
EDU/32069	Nuwandinda Robert	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31521	Mugume K Boaz	Education Assistant	U7U	361,178	4,334,136
EDUC/D/31328	Mugabe Edmond.S	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31343	Mucunguzi ANDERSON	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32174	Kaasi X Leo	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Kyarikunda Caroline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31591	Musana Sezi	Deputy Head Teacher (Pr	U5U	345,047	4,140,564

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ryabatenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,181,932

Cost Centre : RYABATENGA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/	TUMUSHABE COSMA	Assistant Education Offic	U5U	424,565	5,094,780
EDU/D/20168	TUMWESIGYE JOHNBOS	Assistant Education Offic	U5U	424,565	5,094,780
EDU/D/20200	BIRUNGI JOY BAMWINE	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D/202498	TUNANUKYE CLEOPHAS	Assistant Education Offic	U5U	417,769	5,013,228
ED/D/20162	TUMUSIIME INNOCENT	Senior Accounts Assistan	U5U	417,769	5,013,228
EDU/D/202552	TUMUHAIRWE ANTHON	Assistant Education Offic	U5U	509,549	6,114,588
EDU/D/202556	MWIKIRIIZE INNOCENT	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D20229	KAMUGISHA STEPHEN	Assistant Education Offic	U5U	424,565	5,094,780
EDU/D/20184	MUGARURA JIMMY	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D/	TUMWEBAZE ELIAB	Assistant Education Offic	U5U	529,931	6,359,172
EDU/D/	KYARISIIMA MPEIRWE	Assistant Education Offic	U5U	619,740	7,436,880
EDU/D/2029462	MUHWWEZI CLOUDIUS	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D/	KATURAMU ABEL	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D/25129	KANSABE EDISON	Education Officer	U4L	706,668	8,480,016
EDU/D/20204	MBAHAMIRE ROBERT T	Head Teacher (Secondar	U2U	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					91,996,176

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

Cost Centre : Kijongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/24619	Sabiiti Godrey	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32137	Bekwasa David	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32163	Barigye Alphonse	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31389	Mwebaze Moses	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					17,609,892

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwanyabihuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Tumwesigye Leo	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Nayebare John Bosco	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32172	Twekambe Frederiko	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31628	Atukunda Lydia	Education Assistant	U7U	347,577	4,170,924
EDUC/D/	Nsubuga Dharaus	Education Assistant	U7U	345,047	4,140,564
EDUC/D/	Mushabe Vincent	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Mucunguzi Pasteur	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31068	Kyabakama Abdu	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32170	Bwengye John	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31225	Biryomumaisho Venansio	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31516	Bushobire Silver	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					48,940,416

Cost Centre : Rwembogo 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32167	Tukahabwa Nelson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31231	Byarugaba Semu	Education Assistant	U7U	330,493	3,965,916
EDUC/D/32170	Tusiime Annah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31069	Tuhaisomwe Evarest	Education Assistant	U7U	350,495	4,205,940
EDUC/D/23032	Kampaise Ferdinand	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31417	Bainamatsiko David	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31161	Mugumya Arthur	Education Assistant	U7U	374,148	4,489,776
EDUC/D/28388	Katushabe Maclean	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31051	Kukunda Phinehas	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					38,885,568

Cost Centre : Rwenkobwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/517	Tweyambe Ason	Laboratory Assistant	U7U	268,129	3,217,548
K/2/2176	Kyosiimire Hellen	Office Typist	U7U	268,129	3,217,548
K/2/2175	Kyampeire Agnes	Librarian	U5L	268,129	3,217,548
UTS/S/5072	Sunday Martin	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwenkobwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15200	Oroma Nelson Sherom	Assistant Education Offic	U5U	502,870	6,034,440
UTS/T/5473	Tumwesigye Adriano	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/12238	Asiimwe Gerarld	Assistant Education Offic	U5U	417,769	5,013,228
UTS/T/6057	Twinamatsiko Innocent	Assistant Education Offic	U5U	502,870	6,034,440
M/2/1610	Mwebembezi Lawrance	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/M/17046	Muhwezi Felix	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/8125	Asiimwe Hamiidu	Assistant Education Offic	U5U	502,870	6,034,440
UTS/A/15044	Atuhaire Medard	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/14795	Agaba Tom Carlos	Assistant Education Offic	U5U	502,870	6,034,440
UTS/N/7001	Ndyaguma Boaz	Education Officer	U4L	619,740	7,436,880
UTS/T/6088	Twizere Narsisio	Education Officer	U4L	532,160	6,385,920
UTS/R/581	Rubahimbya Desiderios	Education Officer	U4L	839,140	10,069,680
UTS/A/15655	Ariyo Eileen	Education Officer	U4L	640,591	7,687,092
UTS/M/18184	Mugume Innocent	Education Officer	U4L	619,740	7,436,880
UTS/B/7243	Babweteera Nicholas	Education Officer	U4L	619,740	7,436,880
Total Annual Gross Salary (Ushs)					110,323,104

Cost Centre : Rwenkobwa Muslim P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32176	Byereta Boneventure	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31165	Namara Charles	Education Assistant	U7U	374,148	4,489,776
EDUC/D/1824	Nabada Medius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32136	Tumushabe Nusulah	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31895	Twinomugisha Sarapio	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32170	Arinaitwe Hafusa	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31064	Mbabazi Evarest	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32112	Namayega Josephine	Education Assistant	U7U	330,493	3,965,916
EDUC/D/31158	Byamugisha Godfrey	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31155	Tumwebaze Stella	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31385	Nyesigire Ziadah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31618	Muteganda John Bosco	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32169	Ninsiima Nicholas	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwenkobwa Muslim P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31889	Turyahebwa Ephraim	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32171	Natweta sylvia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31562	Byarugaba Silver	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					67,168,680

Cost Centre : Rwenkobwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32088	Nuwagaba Silver	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31874	Mwesigwa Xaviar	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31993	Mugisha Siperatus	Education Assistant	U7U	374,148	4,489,776
EDUC/D/12194	Monday Paulo	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Atwine Veneranda	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31993	Besigwa Wilson	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32140	Beshanga Selegius	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32642	Twinomugisha Leonard	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32037	Gumisiriza Robert	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31159	Birungi George	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32135	Byaruhanga Didas	Head Teacher (Primary)	U4L	381,304	4,575,648
Total Annual Gross Salary (Ushs)					46,117,224

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

Cost Centre : Kabingo 111 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31907	Nshemereirwe Aidah	Education Assistant	U7U	345,048	4,140,576
EDUC/D/31348	Natuha Asiati	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31779	Agaba Herman	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32006	Bigyezo Deo	Education Assistant	U7U	345,048	4,140,576
EDUC/D/31011	Kaester Jovanice	Education Assistant	U7U	529,931	6,359,172
EDUC/D/11573	Nasasira Agnes	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32153	Mwebembezi Robert B	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32175	Mujuni Azarius	Senior Education Assista	U6L	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kabingo 111 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,024,952

Cost Centre : Kamigamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/24835	Tumwine Milton	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31667	Muhangi George	Education Assistant	U7U	361,798	4,341,576
EDUC/D/	Turinawe Agnes	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32089	Nyangoma Jane Scovia	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31044	Agaba Vicent	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31665	Kakuru Christopher	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32115	Busingye Junior	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31918	Muhirirwe Isaac David	Senior Education Assista	U6L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					36,407,928

Cost Centre : Katongore P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32004	Kembabazi Clare	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31957	Natukunda Scovia	Education Assistant	U7U	378,203	4,538,436
EDUC/D/31217	Natukunda Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32161	Mwesigwa Maclius	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31580	Mucunguzi Francis	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31216	Kentaro Evas	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32622	Kasande Mary	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32622	Magyezi Fulgence	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32026	Baguma Gastone	Head Teacher (Primary)	U4L	374,148	4,489,776
EDUC/D/31099	Agaba Edward Rwamirundi	Head Teacher (Primary)	U4L	345,048	4,140,576
Total Annual Gross Salary (Ushs)					44,025,540

Cost Centre : Kihani P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Kamugisha Felix	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31662	Katwesigye John	Education Assistant	U7U	827,365	9,928,380

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kihani P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32055	Mugerwa Jimmex	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31511	Mujuni Colman	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32033	Atukwatse Lauben	Education Assistant	U7U	313,950	3,767,400
EDUC/D/31741	Kamukama Edmond	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31692	Ssaazi Joseph	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31247	Kebirungi Dorah	Education Assistant	U7U	326,508	3,918,096
321792	Kebirungi Lillian	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32028	Nimurungi Boaz	Education Assistant	U7U	367,659	4,411,908
32171127	Agaba Pius	Education Assistant	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					51,810,156

Cost Centre : Kihani COU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31736	Karangari Robert	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31407	Katunguka John	Education Assistant	U7U	356,076	4,272,912
31882	Kasembo Beatrice	Education Assistant	U7U	475,580	5,706,960
31613	Katto Paul	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31465	Ketabaaro Beatrice	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32167	Kyarimpa Irene	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31176	Nasaka Juliet	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32175	Ohirwe Roseland	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32106	Twijukye T Seth	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					43,134,720

Cost Centre : Kijongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/161	Asiimwe Gertrude	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31518	Turyamureba Hannigton	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31620	Tumushabe Costance	Education Assistant	U7U	356,076	4,272,912
32171120	Kyatuhair Elizabeth	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31156	Begumisa Brathio	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31073	Kagoro Ruth	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District**Workplan 6: Education****Cost Centre : Kijongo P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31629	Abomwirungu Nally	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					30,072,216

Cost Centre : Rwengwe 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32156	Asiimwe Hope	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31482	Twezibwe Felesfollo	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31869	Tumwebaze Joy	Education Assistant	U7U	371,304	4,455,648
EDUC/D/11578	Mwesigwa Obadia	Education Assistant	U7U	378,203	4,538,436
EDUC/D/31279	Kyarisima Consensa	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32176	Katwesime Rosette	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32176	Kamugisha Leonidus	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32070	Bakanturaki Deolino	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31517	Charity Immaculate	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31109	Baryahabwe Herbert	Deputy Head Teacher (Pr	U5U	391,619	4,699,428
Total Annual Gross Salary (Ushs)					42,687,024

Cost Centre : Rwenkuba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31513	Mukabanyena Lydia	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31182	Nahabwe Gershom	Education Assistant	U7U	326,508	3,918,096
31283	Ndisasirwa Gastone	Education Assistant	U7U	374,148	4,489,776
32021	Birungi Jane	Education Assistant	U7U	374,148	4,489,776
32142	Kyomugisha K. Edith	Education Assistant	U7U	374,148	4,489,776
31563	Kwesiga Fredrick	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31197	Richman Richard	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/32171	Muhwezi Gratian	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					34,774,848

Cost Centre : Rwomuhoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31280	Busingye Eunice	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwomuhoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32103	Mugenyi John Mary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31212	Twinomuhangi Edvina	Education Assistant	U7U	364,600	4,375,200
EDUC/D/31850	Ninsiima Agnes	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31764	Tugume David	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Tukamushima Patience	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31509	Kamukama Leonidas	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32595	Kakwezi Beninya	Head Teacher (Primary)	U4L	373,604	4,483,248
Total Annual Gross Salary (Ushs)					33,319,968

Cost Centre : Sigirira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31219	Tumwine Robert	Education Assistant	U7U	345,047	4,140,564
31323	Baribwije Godfrey	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32168	Kembabazi Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31937	Mukasa Crescent	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31196	Bakakunda Agatha	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32171	Amanya Anthony	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31198	Amumpe Scovia	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Arinaitwe Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31367	Atuhaire Mackline	Education Assistant	U7U	529,931	6,359,172
EDUC/D/31366	Kobusingye Immaculate	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32152	Bagabe Gastone	Deputy Head Teacher (Pr	U5U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					48,897,948

Cost Centre : St. Andrews Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32174	Muhwezi Tobias	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31892	Tumuhimbise Kweyamba L	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31330	Namara Prossy	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Atugabirwe Vallerian	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3177	Magyezi Fulgence	Education Assistant	U7U	678,400	8,140,800
EDUC/D/31715	Atusasiire Peregirino	Education Assistant	U7U	361,798	4,341,576

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : St. Andrews Kamigamba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/	Ayebazibwe Loice	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31594	Bainomugisha JB	Deputy Head Teacher (Pr	U5U	391,619	4,699,428
Total Annual Gross Salary (Ushs)					37,566,432

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

Cost Centre : Kikoni Cath P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32169	Asimwe Dinnah	Education Assistant	U7U	326,508	3,918,096
EDU/D/	Kyarimpa Jolly	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32007	Mpabaisi Denis	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32168	Mujuni Wilson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31944	Nashaba Alfred	Education Assistant	U7U	529,931	6,359,172
EDUC/D/31033	Ninsima Edwin	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31104	Warugaba John Baptist	Education Assistant	U7U	350,495	4,205,940
EDUC/D/20171	Karugaba Patrick	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					35,217,048

Cost Centre : Nyakakiri p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32067	Atwesigye Eva	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31512	Bashabire Estella	Education Assistant	U7U	394,686	4,736,232
EDUC/D/32157	Besiga Julius	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31191	Bwengye Pius	Education Assistant	U7U	326,508	3,918,096
32171124	Kamagara Godiano	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31018	Katushabe John	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32158	Komuhangi Stella E	Education Assistant	U7U	367,659	4,411,908
EDUC/D/11124	Baguma Ignatius	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32167	Mugizi Joseph	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32036	Kamukama Vincent	Deputy Head Teacher (Pr	U5U	330,493	3,965,916
Total Annual Gross Salary (Ushs)					42,855,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ruyonza 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31213	Kemigisha Sedrance	Education Assistant	U7U	367,659	4,411,908
EDUC/D/229	Namara Annet	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Mucurezi Immaculate	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31627	Komujuni Adrine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/2100	Karegyeya Patrick Bitaka	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31906	Charity Josephine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Beinomugisha Sharot	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Kwetegyeka Charles	Education Assistant	U7U	326,508	3,918,096
EDUC/D/52575	Agaba Macklean	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/18687	Byaruhanga Phillips	Deputy Head Teacher (Pr	U5U	345,047	4,140,564
Total Annual Gross Salary (Ushs)					41,612,280

Cost Centre : Rwobuziizi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32032	Kashangure Lawrence	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32142	Nyinobusingye Hilda	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32169	Rugaba Mumpe A	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32162	Aturinda Joan	Education Assistant	U7U	379,757	4,557,084
EDUC/D/32167	Beyamba Remegio	Education Assistant	U7U	326,508	3,918,096
321696	Tereza Winfred	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31536	Atwiine Rosert	Education Assistant	U7U	330,493	3,965,916
EDUC/D/31600	Byaruhanga Godwin	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					32,254,044

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

Cost Centre : Bwaha 1 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11097	Kembabazi Laurencia	Education Assistant	U7U	371,304	4,455,648
EDUC/D/11494	Tugume Vicent	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32163	Musinguzi Apollo	Education Assistant	U7U	529,931	6,359,172
EDUC/D/11268	Happy Fred	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Bwaha 1 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31717	Biizire Remegio	Education Assistant	U7U	374,148	4,489,776
EDUC/D/11494	Mwijukye Merali	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31147	Betungura Saphat	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					32,120,340

Cost Centre : Bwaha 11 P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31586	Magyezi Feresian	Education Assistant	U7U	356,076	4,272,912
EDUC/D/1924	Kyompaire Mackline	Education Assistant	U7U	371,304	4,455,648
3217157	Mutabingwa Jude	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31576	Mugabe Egidius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31191	Warugaba Ferdinand	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31263	Akisiimire Josephine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31833	Kakuru John	Education Assistant	U7U	403,885	4,846,620
EDUC/D/31721	Byaruhanga Simon	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31604	Baturaine Tibanyenda Ev	Education Assistant	U7U	330,493	3,965,916
EDUC/D/31332	Basigwaho Adrian	Education Assistant	U7U	326,308	3,915,696
EDUC/D/31719	Aturinde Joseph	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31720	Kyohairwe Margret	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31703	Twebaze Joseph	Deputy Head Teacher (Pr	U5U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					55,010,412

Cost Centre : Kabagoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31645	Taremwa Redempta	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31501	Magyezi Timothy	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32117	Kyoshabire Allen	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31202	Kyomukama Gladys	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31077	Murungi Moreen	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32111	Muhumuza Peter	Senior Education Assista	U6L	345,047	4,140,564
EDUC/D/32421	Mugisha Robert	Senior Education Assista	U6L	367,658	4,411,896
EDUC/D/31458	Kakiga John	Senior Education Assista	U6L	371,304	4,455,648

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kabagoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,961,536

Cost Centre : Kashambya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31546	Atwijukye Julius	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31144	Tumusiime Aventino	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32162	Nuwagaba Patrick	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32168	Kyarisiima Judith	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31143	Atuhaire Constance	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31150	Ariyo Pastor	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31460	Mugishagwe Anthony	Education Assistant	U7U	467,777	5,613,324
EDUC/D/31427	Twimukye Robert	Head Teacher (Primary)	U4L	339,741	4,076,892
Total Annual Gross Salary (Ushs)					36,332,472

Cost Centre : Kategure P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32043	Mwesigye Lawrence	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32177	Mwebembezi Naboth	Education Assistant	U7U	339,741	4,076,892
EDUC/D/32177	Tincwakabi Richard	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31595	Kemirembe Gertrude	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32079	Atusasiire Christine	Education Assistant	U7U	388,553	4,662,636
EDUC/D/32171	Aheebwe Innocent	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31755	Nabimanya Ketty	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31309	Abigaba Johnvicent	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					34,073,616

Cost Centre : Mabanga Standard P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32100	Bamwesigye Daniel	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32174	Kyorimpa Cecilia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Mweteise David	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31927	Ninsiima Harriet	Education Assistant	U7U	361,798	4,341,576

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Cost Centre : Mabanga Standard P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32046	Natuhwera Annet	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31977	Muheki Justus	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/31050	Twesigye Mary Edrine	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/31439	Kiyakunzire Gertrude	Senior Education Assista	U6L	378,203	4,538,436
Total Annual Gross Salary (Ushs)					34,062,972

Cost Centre : NYABUHIKE SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/20225	KYOHAIWE ELIZABET	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/6712	AJUNA ASHERI	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/16454	ATUHWERA DENIS	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/19579	ATWIINE JOHN	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/14672	ATWIJUKYE BEATRACE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/10698	KIIZA ROSEMARY	Assistant Education Offic	U5U	417,769	5,013,228
EDU/D/202460	NASASIRA KENETH KAU	Assistant Education Offic	U5U	330,150	3,961,800
UTS/K/7055	KYOSHEMEREIRWE FRA	Assistant Education Offic	U5U	502,850	6,034,200
UTS/M/8228	MUHEREZA KUBIHIKA B	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/16717	MUHUMUZA GEORGE	Assistant Education Offic	U5U	417,769	5,013,228
UTS/M/9733	MUKIIZA CLEVER	Assistant Education Offic	U5U	417,769	5,013,228
UTS/N/4913	NANKUNDA JOHN BOSC	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/3910	KATUURA JULIUS	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/16910	ARINAITWE DEOGRATIU	Education Officer	U4L	619,740	7,436,880
UTS/A/9818	AKANKWATSA AIDA	Education Officer	U4L	619,740	7,436,880
UTS/T	TUMUSIIME GRACE	Head Teacher (Secondar	U2U	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					94,470,528

Cost Centre : Nyabuhikye Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32170	Natukunda Silver	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32169	Turyasingura Lawrence	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3/3158	Nuwamanya Steven	Education Assistant	U7U	491,649	5,899,788
EDUC/D/32149	Mutegaya Adrian	Education Assistant	U7U	374,148	4,489,776

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Cost Centre : Nyabuhikye Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31657	Kyokuhirwa Jane	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32154	Komugisha Brenda	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32167	Atwijukye Oliver	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31470	Owayesu Restuta	Senior Education Assista	U6L	371,308	4,455,696
EDUC/D/31959	Kobusingye Winfred	Senior Education Assista	U6L	350,495	4,205,940
EDUC/D/32149	Birungi Joan	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/31648	Nuwagaba B. Denis	Head Teacher (Primary)	U4L	371,430	4,457,160
Total Annual Gross Salary (Ushs)					48,284,964

Cost Centre : Nyabuhikye COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31122	Nabimanya Allone	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32173	Natuhama Prosper	Education Assistant	U7U	371,430	4,457,160
EDUC/D/31497	Rumanzi Robert	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32174	Tumuhimbise Agnes Tinka	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32166	Nabayunga Stella	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32028	Kenyangi Jacqueline	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/32113	Kebirungi Jenipher	Senior Education Assista	U6L	532,160	6,385,920
EDUC/D/32171	Mwesigwa Robert	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/31118	Katalihwa Hope	Head Teacher (Primary)	U4L	382,803	4,593,636
Total Annual Gross Salary (Ushs)					39,804,816

Cost Centre : Nyahoora P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Katushabe Stella	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31432	Kekibiina Kabye Caroline	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31256	Begumaana K.Felician	Education Assistant	U7U	356,076	4,272,912
3217160	Mugabe Ronald	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32143	Mugume Jonas	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32123	Nyakakye Assumpta	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32155	Hamwe Francis	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/11828	Mubangizi John	Senior Education Assista	U6L	374,147	4,489,764

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Cost Centre : Nyahoora P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31939	Tumusiime Robert	Senior Education Assista	U6L	350,495	4,205,940
EDUC/D/31409	Naijuka Evalyne	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/32163	Timbigamba Lawrence	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/31110	Tumwebaze Alice Mugisha	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32045	Betungura Gratian	Senior Education Assista	U6L	382,803	4,593,636
EDUC/D/32029	Warugaba Willy	Head Teacher (Primary)	U4L	361,798	4,341,576
Total Annual Gross Salary (Ushs)					60,883,740

Cost Centre : Nyamirima P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32040	Kyatusimire Jackline	Education Assistant	U7U	373,604	4,483,248
EDUC/D/31831	Kamukama Scovia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31891	Kamugisha Elogious	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32171	Isingoma Dominic	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31461	Alungat Teddy	Education Assistant	U7U	509,549	6,114,588
EDUC/D/12209	Tumusiime Robert	Education Assistant	U7U	403,885	4,846,620
EDUC/D/32010	Akancungura Enid	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31854	Nuwagira Musoke Lovincer	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/80370	Kyorayende Angelameric	Senior Education Assista	U6L	326,508	3,918,096
Total Annual Gross Salary (Ushs)					40,318,860

Cost Centre : Ruyonza Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31778	Musiime Micheal	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31974	Busingye Christine	Education Assistant	U7U	703,415	8,440,980
EDUC/D/32165	Nduhukire Allen	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32112	Ninsiima Godian	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31025	Nyendwoha Jasper	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31676	Alinda Lilian	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31005	Nsigairehi Crescent	Senior Education Assista	U6L	529,931	6,359,172
EDUC/D/31969	Bamukunda Tarasis	Deputy Head Teacher (Pr	U5U	367,659	4,411,908
Total Annual Gross Salary (Ushs)					40,794,936

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Cost Centre : Rwemirabyo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31098	Kebirungi Alice	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31877	Nampa Monic	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31085	Magyezi Vincent	Education Assistant	U7U	373,604	4,483,248
EDUC/D/31018	Nkwasiibwe Denis	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Ahimbisibwe Deus	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Boonabaana Irene	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31205	Arinaitwe JohnBosco	Education Assistant	U7U	373,604	4,483,248
EDUC/D/32171	Twijukye Herbert	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					33,334,596

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

Cost Centre : Bihanga Army P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/31709	Nabaasa Keleb	Education Assistant	U7U		0
EDU/D/31492	Nshemereirwe Milly	Education Assistant	U7U		0
EDU/D/31752	Ntegeyimisi James	Education Assistant	U7U		0
EDU/D/3217114	Aijuka Darius	Education Assistant	U7U	326,508	3,918,096
EDU/D/31589	Byamukama Denis	Education Assistant	U7U	326,508	3,918,096
31744	Nuwamanya Julius	Education Assistant	U7U	326,508	3,918,096
EDU/D/32038	Kanyesigye Godfrey	Education Assistant	U7U		0
EDU/D/3217101	Atwongirwe Keneth	Education Assistant	U7U	326,508	3,918,096
EDU/D/28023	Asiimwe Richard John	Education Assistant	U7U	326,508	3,918,096
EDU/D/3217101	Gumisiriza Peter	Education Assistant	U7U	326,508	3,918,096
EDU/D/31709	Mucunguzi Noah Gubuto	Education Assistant	U7U		0
EDUC/D/31806	Mutungu Patrick	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					31,649,376

Cost Centre : Busingiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31514	Ainomugisha Monic	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31860	Akankwasa Adella	Education Assistant	U7U	707,366	8,488,392

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Cost Centre : Busingiro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32176	Tugamuhangye Editor	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32159	Tumwesigye Lawrence	Senior Education Assista	U6L	371,305	4,455,660
EDUC/D/32171	Asiimwe Richard	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					24,698,340

Cost Centre : Kaijororonga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32174	Aribariho Herman	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31387	Tumusiime B Elemeg	Education Assistant	U7U	374,148	4,489,776
EDUC/C/32020	Tumusiime Lawrence	Education Assistant	U7U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					12,897,648

Cost Centre : Kangoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31332	Muhangi Dononzio	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32174	Nuwagaba Slyvia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Tumwesigye Andrew	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Athieno Gloria.	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Tushemereirwe Apophia	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31106	Muganga Emmanuel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31537	Mugisha Benjamin	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					29,215,536

Cost Centre : Keijororonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/31722	Mpirirwe Valeriano	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					5,706,960

Cost Centre : Kibungo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31621	Byorutaro Ise Goodman B.	Education Assistant	U7U	367,659	4,411,908

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Cost Centre : Kibungo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31716	Twebaze Charles	Education Assistant	U7U	361,798	4,341,576
EDUC/D/32171	Muzuni Dezideriyo	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31792	Kanohire Jackline	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32123	Kiwanuka Xavier	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32065	Mugume Gilvase	Deputy Head Teacher (Pr	U5U	394,636	4,735,632
Total Annual Gross Salary (Ushs)					25,598,220

Cost Centre : Kitooro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19289	Tushabe Juliet	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31502	Kakooko Peter	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32176	Kyarisiima Midred	Education Assistant	U7U	326,508	3,918,096
EDUC/D/26253	Katusiime Jackline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32178	Nakalika Falidah	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31487	Nuwamanya Dennis	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32171	Tumutiine Jerome Ebye	Education Assistant	U7U	326,508	3,918,096
3217152	Tumwesigye Fred	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31305	Mukwasiibwe Stephens	Deputy Head Teacher (Pr	U5U	374,147	4,489,764
Total Annual Gross Salary (Ushs)					36,909,636

Cost Centre : Kobuhura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31081	Borekire Egidio	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31019	Rwaretse Joseph	Education Assistant	U7U	312,357	3,748,284
EDUC/D/31381	Mushongora Stephen	Education Assistant	U7U	371,304	4,455,648
EDUC/D/31123	Kampe Rose	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32166	Kiiza Ivan	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Mugarura Abby	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/31448	Mbonye Elisha	Senior Education Assista	U6L	378,203	4,538,436
Total Annual Gross Salary (Ushs)					29,480,244

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Cost Centre : Kyeibumba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Mpirirwe Florence	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Nyakato Immaculate	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31411	Sebasisita Richard	Education Assistant	U7U	326,508	3,918,096
3217148	Mbaho Joseph	Education Assistant	U7U	326,508	3,918,096
EDUC/D/12060	Habineza Sillvester	Education Assistant	U7U	326,508	3,918,096
EDUC/D/68292	Njunwoha Joram	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					23,508,576

Cost Centre : Kyengando I P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32182	Ariika Bashir	Education Assistant	U7U	326,508	3,918,096
EDUC/D/26269	Nuwabiine Rosemary	Education Assistant	U7U	326,508	3,918,096
EDUC/D/	Kamugisha Verentino	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31457	Kazooru Arthur	Education Assistant	U7U	690,437	8,285,244
EDUC/D/32743	Kiwanuka Sadick Millers	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32176	Kyomugisha Agatha	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32167	Mubiru David	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11297	Musiime Vincent	Education Assistant	U7U	339,741	4,076,892
31899	Byamukama Charles	Deputy Head Teacher (Pr	U5U	326,508	3,918,096
EDUC/D/31841	Tashobya Denis Ndyanabo	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					46,205,400

Cost Centre : Nyamarebe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31337	Sserwanga Samuel	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32171	Nuwagaba Jackline	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Ndizeye Geoffrey	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32172	Mukasa Joseph	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31193	Muhereza Julius	Education Assistant	U7U	356,076	4,272,912
EDUC/D/32078	Mugume Joseph	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31617	Mugisha Deogratias	Education Assistant	U7U	378,086	4,537,032
EDUC/D/32171	Mugabi Christopher	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyamarebe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32057	Mpora Francis	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Kembabazi Agatha	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Kanoel Florence Desire	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Asiimwe Ali-Bashir	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31627	Tamazariro Mary Letisia	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					55,196,040

Cost Centre : NYAMAREBE SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/10036	MUTABAZI BENON	Assistant Education Offic	U5U	502,870	6,034,440
M/13248	MUSINGUZI KENNETH	Assistant Education Offic	U5U	483,533	5,802,396
T/5020	TAYEBWA EVANS	Assistant Education Offic	U5U	417,769	5,013,228
N/11999	NUWASASIRA YOWABU	Assistant Education Offic	U5U	417,769	5,013,228
N/17636	NATUKUNDA BARBARA	Assistant Education Offic	U5U	417,769	5,013,228
K/150	BAMWEBAZE VALLEY	Senior Accounts Assistan	U5U	417,769	5,013,228
M/8806	MUCUNGUZI EMMY	Assistant Education Offic	U5U	417,769	5,013,228
M/10037	BAMWEBAZE VALLEY	Senior Accounts Assistan	U5U	417,769	5,013,228
K/9602	KATEGAYA ONAN IVAN	Assistant Education Offic	U5U	502,870	6,034,440
A/4936	ATUHAIRE JENINAH	Assistant Education Offic	U5U	417,769	5,013,228
K/14812	KASHAIJA JACKLINE	Education Officer	U4L	619,740	7,436,880
K/16780	KIHEMBO JULIUS	Education Officer	U4L	619,740	7,436,880
A/9807	ATUZARIRWE YOSAM	Education Officer	U4L	619,740	7,436,880
A/16103	ARYAIJA VICTOR	Education Officer	U4L	619,740	7,436,880
T/2210	TURYABITUNGA CALEB	Education Officer	U4L	678,397	8,140,764
L/536	LUBEGA JOHN	Deputy Head Teacher (S	U3L	809,731	9,716,772
A/1890	AHIMBISIBWE JOHN MA	Deputy Head Teacher (S	U3L	1,263,982	15,167,784
Total Annual Gross Salary (Ushs)					115,736,712

Cost Centre : Rubirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11403	Monday Kellen	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31036	Bwengye Christopher	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District**Workplan 6: Education****Cost Centre : Rubirizi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31423	Atuheire Ovias	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31323	Ahebwa Allen	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31739	Rwayanga David	Deputy Head Teacher (Pr	U5U	374,148	4,489,776
Total Annual Gross Salary (Ushs)					20,162,160

Cost Centre : Rushanga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/22212	Behangana Christopher	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Ariho Darius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32135	Nuwabiine Judith	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32166	Atiba Alex	Education Assistant	U7U	334,557	4,014,684
EDUC/D/31333	Bahemuka Boniface	Senior Education Assista	U6L	363,890	4,366,680
EDUC/D/31096	Natwijuka Harriet	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					25,842,612

Cost Centre : Rwenkuba Parents P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31714	Serushoke G	Education Assistant	U7U	345,047	4,140,564
EDUC/D/30262	Faidah Diodant	Education Assistant	U7U	325,508	3,906,096
EDUC/D/31710	Bananuka Yusuf	Education Assistant	U7U	325,508	3,906,096
EDUC/D/32081	Faraha John Bosco	Senior Education Assista	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					16,442,532

Subcounty / Town Council / Municipal Division : Rukiri Sub-county**Cost Centre : Kaijororong P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31504	Ampe Lydia	Education Assistant	U7U	374,148	4,489,776
EDUC/C/31355	Tumusiime Leopold	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31415	Nyamwiza Leonida	Education Assistant	U7U	356,076	4,272,912
EDUC/C/31819	Mugisha Denis	Education Assistant	U7U	371,304	4,455,648
EDUC/C/31866	Magyezi John Bosco	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kaijororong P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/B/883	Bakatuzayo John Vicent	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31471	Atwongyeirwe Travelene	Education Assistant	U7U	356,072	4,272,864
EDUC/D/31560	Natuha Bonny	Senior Education Assista	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					34,560,660

Cost Centre : Kanoni 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31571	Barigye Godfrey	Education Assistant	U7U	345,047	4,140,564
Total Annual Gross Salary (Ushs)					4,140,564

Cost Centre : Kanoni II P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31136	Shabamukama Moses	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31914	Mbabazi Flavia	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31738	Kentumwa Immaculate	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31913	Karuhanga David	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31677	Byamukama Sylevester	Education Assistant	U7U	374,148	4,489,776
EDUC/D/19704	Baryanyingi Dinah	Education Assistant	U7U	330,493	3,965,916
32171129	Bainomugisha Agnes	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31554	Sande Edith	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32170	Bakesiima John Mary	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Mugumisirize Herbert	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31370	Karuhanga Sam	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31525	Nshemereirwe Irene	Education Assistant	U7U	326,508	3,918,096
EDUC/D/11753	Baguma Lemen	Senior Education Assista	U6L	374,148	4,489,776
EDUC/D/32061	Boona Ineah	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
Total Annual Gross Salary (Ushs)					63,436,404

Cost Centre : Kibande P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/39266	Tushabirane J Mary	Education Assistant	U7U	367,639	4,411,668
EDUC/C/32014	Sabada Method	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Kibande P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/32171	Nkwasibwe Cleophas	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31376	Kebirungi Aurelia Bampata	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32029	Bahigana Valetino	Education Assistant	U7U	326,508	3,918,096
EDUC/C/32171	Atwikiriize Joseph	Education Assistant	U7U	326,508	3,918,096
EDUC/C/32171	Ahaisibwe Stellamaris	Education Assistant	U7U	326,508	3,918,096
EDUC/C/32174	Keishanyu Goreti	Deputy Head Teacher (Pr	U5U	326,808	3,921,696
Total Annual Gross Salary (Ushs)					32,907,432

Cost Centre : Kigunga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31412	Mujinya Wilbroad	Education Assistant	U7U	350,495	4,205,940
EDUC/D/32084	Twimukye Eleuterian	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31249	Kamalaika Glades	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31971	Tumwine James Robert	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31023	Nuwagaba Innocent	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31529	Mutukwatse Adrian	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32175	Namara Jolly	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31133	Kabiito John	Senior Education Assista	U6L	326,508	3,918,096
EDUC/D/31120	Ndabahwerize Joseph	Head Teacher (Primary)	U4L	804,640	9,655,680
Total Annual Gross Salary (Ushs)					42,576,252

Cost Centre : Mabona COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31145	Komusana Deborah	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32082	Bemanya Enos	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31770	Natocho Janet W	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32019	Mweheyo Mugagga	Education Assistant	U7U	374,148	4,489,776
EDUC/C/31434	Mpairwe Gordon	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Mwije Stephen	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31534	Baryaruha Cletus	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31284	Natweta Joy .T.	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					38,614,212

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mabonwa Cath P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32013	Kasande Leonida	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31537	Mugisha Benjamin	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31442	Musasizi George William	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31533	Ngabirano Levenisto	Education Assistant	U7U	374,148	4,489,776
EDUC/K/1390	Kyomugisha Teopista	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31981	Kyohairwe H.Agatha	Education Assistant	U7U	367,659	4,411,908
EDUC/D/22106	Kabandize Alipio	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32168	Kyogabirwe Roselyne	Education Assistant	U7U	326,508	3,918,096
EDUC/D/3442	Tumwebaze Gonzaga	Education Assistant	U7U	356,076	4,272,912
EDUC/D/31422	Tumuhamyé Vitari	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31666	Bwongyererwa Ephraim	Education Assistant	U7U	371,304	4,455,648
EDUC/D/32171	Nkamwesiga Christine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31484	Tumwesigye Johnson	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31808	Twine Galassy	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32171	Kyomukama Alice	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32174	Mayonjo Gertrude	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/31438	Twesigye John Baptist	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
Total Annual Gross Salary (Ushs)					77,949,144

Cost Centre : Mpasha P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31141	Katongore Gastone	Education Assistant	U7U	367,659	4,411,908
EDUC/D/32171	Babwetera John	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31327	Asiimwe Harriet	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Ahimbisibwe Alex	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31314	Murokozi Herbert	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Mutatina Enoth	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32148	Kyomugisha Sarah	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32171	Katsigazi Levunari	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32017	Tukwatanise Heldons	Head Teacher (Primary)	U4L	532,159	6,385,908
Total Annual Gross Salary (Ushs)					39,367,848

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mutukura P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31188	Arinaitwe Deus	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32039	Muryaheebwa Prosper	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Muhimbo Mathew	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32171	Muhikira Samuel	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31449	kekirunga Rosert	Education Assistant	U7U	374,148	4,489,776
EDUC/D/23057	Kekirunga Harriet	Education Assistant	U7U	345,047	4,140,564
EDUC/D/31607	Kagwa Lawrence	Education Assistant	U7U	374,148	4,489,776
EDUC/D/1150	Byamukama Godfrey	Education Assistant	U7U	382,803	4,593,636
EDUC/D/31821	Tushabirane Edith Mary	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31559	Friday Eriterino	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31531	Twinomujuni Janet	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/31931	Mwebaze Serapius	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
EDUC/D/31266	Tumusiime Methodio	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					63,533,316

Cost Centre : MWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/703	KAZOوبا DENIS	Librarian	U5L	268,129	3,217,548
A/14522	ATUGUME GODFREY	Assistant Education Offic	U5U	483,533	5,802,396
M/700	ABAIJUKA JOHN	Assistant Education Offic	U5U	417,769	5,013,228
A/8199	AYEBAZIBWE DEOGRAT	Assistant Education Offic	U5U	417,769	5,013,228
M/10651	MUGUME TWAILO	Assistant Education Offic	U5U	417,769	5,013,228
M/7482	MUJUNI OTILIO	Assistant Education Offic	U5U	438,082	5,256,984
M/6492	MUKUNDANE DAVID	Assistant Education Offic	U5U	529,931	6,359,172
M/704	NAABAASA CAROLINE	Senior Accounts Assistan	U5U	417,769	5,013,228
0/11079	OKWALINGA ROBERT	Assistant Education Offic	U5U	417,769	5,013,228
T/2305	TINKAMANYIRE PROSP	Assistant Education Offic	U5U	706,668	8,480,016
M/702	TWINAMATSIKO DIDAS	Assistant Education Offic	U5U	483,533	5,802,396
K//675	KANSIIME APPOLINARI	Education Officer	U4L	890,731	10,688,772
T/6711	TWINOMUJUNI AIDAN K	Education Officer	U4L	595,391	7,144,692
Total Annual Gross Salary (Ushs)					77,818,116

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Mwamba Junior P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Mucurezi Edith Mary	Education Assistant	U7U	326,508	3,918,096
32171101	Kirigwajjo Nicholas	Education Assistant	U7U	326,508	3,918,096
EDUC/M/1062	Mwije Isaiah	Education Assistant	U7U	345,047	4,140,564
EDUC/D/19368	Atuhe J Willy	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31570	Bikwasizehi Nolasco	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31909	Kaguhangire Godfrey	Education Assistant	U7U	339,741	4,076,892
EDUC/D/24019	Mpumwire Naboth	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32023	Musinguzi Azarius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32094	Muyambi Henry	Education Assistant	U7U	374,148	4,489,776
EDUC/C/31561	Birungi Rehema	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31930	Kansiime B Magadi	Education Assistant	U7U	339,741	4,076,892
EDUC/D/31612	Tuhumwire Irene	Education Assistant	U7U	367,659	4,411,908
EDUC/C/11817	Magyezi T Faustino	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,780,032

Cost Centre : Ntungamo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/12016	Kacoboyo Methodius	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31557	Bwongyeza Remegius	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31410	Magyezi Herbert	Education Assistant	U7U	356,076	4,272,912
EDUC/C/31585	Karugaba James	Education Assistant	U7U	330,493	3,965,916
EDUC/D/32123	Baingana Faustino	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32165	Arinaitwe Irene	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32210	Ndyanabo Jacqueline Pruden	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31549	Begumaana Akleo	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/32098	Tumusiime Crescent	Deputy Head Teacher (Pr	U5U	396,557	4,758,684
Total Annual Gross Salary (Ushs)					38,396,976

Cost Centre : Nyarukiika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/32135	Baryagwisa Santurino	Education Assistant	U7U	371,304	4,455,648
EDUC/C/32166	Atamba Sylvia	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Nyarukiika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32117	Nyamwiza Jane	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31452	Asiimwa Archangelo	Education Assistant	U7U	371,304	4,455,648
EDUC/C/31610	Katarikawe Gervazio	Education Assistant	U7U	374,148	4,489,776
EDUC/C/31483	Bakatuura Adrian	Education Assistant	U7U	374,148	4,489,776
EDUC/D/31663	Twesiime J Mary	Senior Education Assista	U6L	371,304	4,455,648
EDUC/D/31596	Mwesigye Lawrence	Senior Education Assista	U6L	373,604	4,483,248
EDUC/D/32102	Namayanja Midred	Senior Education Assista	U6L	378,203	4,538,436
EDUC/D/32156	Tusiime Gaston	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
Total Annual Gross Salary (Ushs)					48,217,032

Cost Centre : Rugarama IV P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32171	Mashweko H George	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32172	Kekitinwa Eastace	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32179	Karungi E. Mary	Education Assistant	U7U	313,950	3,767,400
EDUC/D/31404	Byamugisha Herbert	Education Assistant	U7U	334,557	4,014,684
EDUC/D/3159	Benemugisha Christen	Education Assistant	U7U	374,148	4,489,776
EDUC/D/628	Agaba Moses	Education Assistant	U7U	334,557	4,014,684
EDUC/C/31823	Atukunzire JohnBosco	Education Assistant	U7U	374,148	4,489,776
EDUC/C/31117	Mwizuka Innocent	Senior Education Assista	U6L	367,659	4,411,908
EDUC/D/31386	Atuhairwe Deusdeddit	Deputy Head Teacher (Pr	U5U	385,487	4,625,844
Total Annual Gross Salary (Ushs)					38,221,944

Cost Centre : Rwijogoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/35615	Mwesigwa Bernard	Education Assistant	U7U	326,508	3,918,096
EDUC/C/31825	Nuwagaba Margret	Education Assistant	U7U	367,659	4,411,908
EDUC/C/35615	Musiime Pamela Annet	Education Assistant	U7U	326,508	3,918,096
EDUC/C/31826	Kyomukama Jacenta	Education Assistant	U7U	361,798	4,341,576
EDUC/D/31455	Barigye John	Education Assistant	U7U	374,148	4,489,776
3143	Arinaitwe Christine	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31360	Ahaisibwe Valerian	Education Assistant	U7U	374,148	4,489,776

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Rwijogoro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/C/31680	Happy Nobert	Senior Education Assista	U6L	371,304	4,455,648
EDUC/C/31424	Tumuhairwe Wilbroad	Senior Education Assista	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					38,398,620

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Karambi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31727	Muhumuza Bosco	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31711	Mugisha Athur	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32172	Komunda Nelson	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31489	Kamegyere Gad	Education Assistant	U7U	367,659	4,411,908
EDUC/D/31440	Atwiine John	Deputy Head Teacher (Pr	U5U	388,553	4,662,636
Total Annual Gross Salary (Ushs)					21,051,300

Cost Centre : Rwemirama P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Muhumuza Vincent	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32167	Abaho Nazario	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32667	Kyarisima Mary Eviane	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31524	Byaruhanga Narasi	Education Assistant	U7U	374,148	4,489,776
EDUC/D/32075	Mugisha Callist	Education Assistant	U7U	350,495	4,205,940
EDUC/D/31390	Iringaniza Benard	Head Teacher (Primary)	U4L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					26,809,176

Cost Centre : Ryabiju P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/32168	Muhangi Denis	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32058	Ntezi Alfred	Education Assistant	U7U	345,047	4,140,564
31682	Nkazemera Gathenaths	Education Assistant	U7U	326,508	3,918,096
EDUC/D/31315	Monday Eric	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32168	Mbabazi Grace	Education Assistant	U7U	326,508	3,918,096

Vote: 558 Ibanda District

Workplan 6: Education

Cost Centre : Ryabiju P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/31713	Gosejya Evaristo	Education Assistant	U7U	345,047	4,140,564
EDUC/D/32174	Turinawe Patrick	Education Assistant	U7U	326,508	3,918,096
EDUC/D/32015	Bamwoya Paul Biriyo	Deputy Head Teacher (Pr	U5U	371,304	4,455,648
Total Annual Gross Salary (Ushs)					32,327,256
Total Annual Gross Salary (Ushs) - Education					6,771,357,888

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>	1,202,000	587,468	1,561,975
Transfer of District Unconditional Grant - Wage	52,915	15,093	52,915
District Unconditional Grant - Non Wage	30,895	17,085	30,895
Locally Raised Revenues	9,154	2,413	15,197
Multi-Sectoral Transfers to LLGs	99,045	9,811	53,028
Unspent balances – Locally Raised Revenues	51	51	
Other Transfers from Central Government	1,009,940	543,014	1,409,940
<i>Development Revenues</i>	133,703	97,852	158,700
Multi-Sectoral Transfers to LLGs	76,954	80,402	119,400
Other Transfers from Central Government	39,300	0	39,300
Unspent balances – Other Government Transfers	17,449	17,449	
Total Revenues	1,335,703	685,320	1,720,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,202,000	781,535	1,561,975
Wage	103,784	32,095	103,784
Non Wage	1,098,216	749,440	1,458,191
<i>Development Expenditure</i>	133,703	126,429	158,700
Domestic Development	133,703	126,429	158,700
Donor Development	0	0	0
Total Expenditure	1,335,703	907,964	1,720,674

Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increased allocation as result of increased funding by Uganda Road Fund for special funding of roads for Rushango Town

(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: 558 Ibanda District

Workplan 7a: Roads and Engineering

Function, Indicator	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	11	11	11
Length in Km of urban roads resealed		0	2
Length in Km of Urban unpaved roads routinely maintained	128	128	164
No. of bottlenecks cleared on community Access Roads		0	202
Length in Km of District roads routinely maintained	188	109	202
Length in Km of District roads periodically maintained	0	0	11
Function Cost (UShs '000)	1,297,342	663,480	1,676,272
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	38,361	19,696	44,403
Cost of Workplan (UShs '000):	1,335,703	683,175	1,720,674

Planned Outputs for 2015/16

The sector plans to act on road structural bottlenecks, conduct 100% manual routine maintenance of maintainable district roads for 239km, 14.4km on mechanized maintenance, 11km on periodic maintenance and 164km urban unpaved roads. For other Engineering services, maintenance of district buildings, compounds and vehicles shall be done throughout the year.

(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. Inability to attract road gang workers

The current road gang workers remuneration of 100,000 and 150,000 for road workers and headmen respectively is low compared to market prices hence high turnover of workers

2. Lack of critical staff

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

3. Poor community attitude

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 19	Bingi Francis	Assistant Engineering Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Vote: 558 Ibanda 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/10395	Kyazze Moses	Office Attendant	U8U	228,169	2,738,028
CR/D/10134	Kihembo Wilberforce	Plant operator	U8U	251,133	3,013,596
CR/D/10186	Kato David	Machine operator	U8U	251,133	3,013,596
CR/D/10135	Isingoma John Baptist	Driver	U8U	251,113	3,013,356
CR/D/10009	Kyarisiima Mary	Office Typist	U7U	396,990	4,763,880
CR/D/10188	Kakooza Opt	Engineering Assistant	U7U	396,990	4,763,880
CR/D/10199	Byanyima Norbert	Road Inspector	U6U	454,830	5,457,960
CR/D/10012	Mugisha Hillary	Senior Civil Engineer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					44,169,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/2	Nuwagaba Wilbroad	Assistant Engineering Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Ishongororo Town council**Cost Centre : Ishongororo Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0020	Nuwamanya Hadson Sul	Assistant Engineering Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Rushango Town council**Cost Centre : Rushango Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC 04	Rubanza wilson	Assistant Engineering Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028
Total Annual Gross Salary (Ushs) - Roads and Engineering					82,901,112

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

Vote: 558 Ibanda District

Workplan 7b: Water

<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>	169,553	22,957	160,852
Transfer of District Unconditional Grant - Wage	9,256	11,435	9,256
District Unconditional Grant - Non Wage	675	155	675
Multi-Sectoral Transfers to LLGs	137,622	367	128,921
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	603,189	300,508	603,606
Conditional transfer for Rural Water	600,616	300,308	600,616
Locally Raised Revenues	1,000	200	1,417
Multi-Sectoral Transfers to LLGs	1,573	0	1,573
Total Revenues	772,742	323,465	764,458
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,553	32,452	160,852
Wage	17,957	16,397	9,256
Non Wage	151,596	16,055	151,596
<i>Development Expenditure</i>	603,189	505,533	603,606
Domestic Development	603,189	505,533	603,606
Donor Development	0	0	0
Total Expenditure	772,742	537,985	764,458

Department Revenue and Expenditure Allocations Plans for 2015/16

The grant for rural water has not changed from the current year, the slight decrease was a result of taking over of water scheme management from Ibanda Town council by NWSC, because the management budget has previously been under this department.

(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

Vote: 558 Ibanda District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	14	13	20
No. of water points tested for quality	30	28	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	5	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of sources tested for water quality	5	5	6
No. of water points rehabilitated	14	5	12
% of rural water point sources functional (Gravity Flow Scheme)	15	10	5
% of rural water point sources functional (Shallow Wells)	10	7	25
No. of water pump mechanics, scheme attendants and caretakers trained	5	5	10
No. of water and Sanitation promotional events undertaken	10	11	25
No. of water user committees formed.	4	0	38
No. Of Water User Committee members trained	4	0	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	9	14
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	2
Function Cost (UShs '000)	772,742	322,151	764,458
Cost of Workplan (UShs '000):	772,742	322,151	764,458

Planned Outputs for 2015/16

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

(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 staff in the sector

The department has only two staff, this has left staff available being over worked and delays in implementation.

2. Less Budget affecting water and sanitation development project

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

Vote: 558 Ibanda District

Workplan 7b: Water

3. poor community attitude in maintaining water facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Ruhangura Mohammad	Driver	U8U	251,133	3,013,596
CR/D/10230	Turyahumura Abel	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					14,497,716
Total Annual Gross Salary (Ushs) - Water					14,497,716

Workplan 8: Natural Resources

(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>	128,821	84,719	131,992
Transfer of District Unconditional Grant - Wage	67,478	30,365	67,478
Conditional Grant to District Natural Res. - Wetlands	4,282	2,142	4,282
District Unconditional Grant - Non Wage	4,716	3,751	4,716
Locally Raised Revenues	3,909	0	7,450
Unspent balances – Locally Raised Revenues	370	370	
Multi-Sectoral Transfers to LLGs	48,066	48,091	48,066
<i>Development Revenues</i>		5,689	
Multi-Sectoral Transfers to LLGs		5,689	
Total Revenues	128,821	90,408	131,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,821	113,908	131,992
Wage	77,999	58,938	77,999
Non Wage	50,822	54,970	53,994
<i>Development Expenditure</i>	0	5,689	0
Domestic Development	0	5,689	0
Donor Development	0	0	0
Total Expenditure	128,821	119,597	131,992

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation has a small increase compared to the current year. The expenditures will be for wages for the staff and non-wage for facilitating the implementation of the workplan.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 558 Ibanda District

Workplan 8: Natural Resources

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)	20	77	20
Number of people (Men and Women) participating in tree planting days	12	77	20
No. of Agro forestry Demonstrations	2	1	4
No. of community members trained (Men and Women) in forestry management	15	78	20
No. of monitoring and compliance surveys/inspections undertaken	1	3	1
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	2	1	4
No. of community women and men trained in ENR monitoring	0	0	5
No. of monitoring and compliance surveys undertaken	1	0	4
No. of new land disputes settled within FY	2	0	4
Function Cost (US\$ '000)	128,821	100,914	131,992
Cost of Workplan (US\$ '000):	128,821	100,914	131,992

Planned Outputs for 2015/16

The outputs are as below:-20ha of trees planted and surviving,20 men & women participating in tree planting days,4 agroforestry demos established 20 community members trained in forest management,1 monitoring and compliance surveys undertaken,2 watershed committees formulated,2 wetland Action plans developed,2 ha of wetlands demarcated and restored,5 community women & men trained in ENR monitoring,4 monitoring and compliance surveys undertaken and 4 land disputes settled

(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. Bush burning

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

2. Lack of transport for the department

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

3. Attitude Change

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Vote: 558 Ibanda District**Workplan 8: Natural Resources****Cost Centre : Natural Resources**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Katuhame Edith Mary	Office Attendant	U8U	251,133	3,013,596
CR/D/10007	Tusiime Priscilla	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10189	Kiirya Erry Steven	Forestry Officer	U4Sc	1,196,439	14,357,268
CR/D/10320	Ampumwize Apollo	Staff Surveyor	U4Sc	1,113,625	13,363,500
CR/D/10263	Mpeirwe Angella	Physical Planner	U4U	957,010	11,484,120
CR/D/10003	Nuwagira Tom	Senior Environment Offi	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					63,305,544

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/IGO/TC/166	Natamba Babra	Assistant Physical Planne	U5Sc	535,547	6,426,564
Total Annual Gross Salary (Ushs)					6,426,564

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0005	Atuhurra Annet	Assistant Physical Planne	U5Sc	535,547	6,426,564
Total Annual Gross Salary (Ushs)					6,426,564

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0010	Komuhendo Violet	Assistant Physical Planne	U5Sc	535,547	6,426,564
Total Annual Gross Salary (Ushs)					6,426,564
Total Annual Gross Salary (Ushs) - Natural Resources					82,585,236

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

Vote: 558 Ibanda District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	457,384	96,443	466,413
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	12,397	6,198	12,397
Conditional transfers to Special Grant for PWDs	25,883	12,942	25,883
District Unconditional Grant - Non Wage	2,351	1,001	2,351
Locally Raised Revenues	1,000	0	1,000
Conditional Grant to Functional Adult Lit	13,591	6,796	13,591
Other Transfers from Central Government	225,637	4,801	225,637
Conditional Grant to Community Devt Assistants Non	3,443	1,722	3,443
Transfer of District Unconditional Grant - Wage	102,869	42,678	102,869
Unspent balances – Locally Raised Revenues	166	166	
Multi-Sectoral Transfers to LLGs	70,046	20,140	70,046
<i>Development Revenues</i>	171,240	77,514	197,091
Donor Funding	105,343	41,826	150,293
LGMSD (Former LGDP)	65,897	35,688	46,798
Total Revenues	628,623	173,957	663,504

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	457,384	147,713	466,413
Wage	145,891	97,485	145,891
Non Wage	311,492	50,227	320,522
<i>Development Expenditure</i>	171,240	113,428	197,091
Domestic Development	65,897	60,865	46,798
Donor Development	105,343	52,564	150,293
Total Expenditure	628,623	261,141	663,504

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget for FY 2015-2016 has increased because new funding of establishment of Public Library was introduced.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	49	30
No. of Active Community Development Workers	14	14	17
No. FAL Learners Trained	950	955	980
No. of children cases (Juveniles) handled and settled	1200	823	40
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	0	6
No. of women councils supported	7	7	5
Function Cost (US\$ '000)	628,624	163,545	663,504
Cost of Workplan (US\$ '000):	628,624	163,545	663,504

Planned Outputs for 2015/16

The department plans to pay 16 staff based in sub-counties and district head quarters, resettle 30 children in alternative

Vote: 558 Ibanda District

Workplan 9: Community Based Services

care, manage 40 children cases, mentoring of 17 departmental staff. It will also support 12 PwD groups with special grant funds, 15 community groups will be financed with LGMSD/CCD grant funds while 30 youth interest groups will be financed Youth Livelihood Programme funds. Councils of women, youth and PwDs will also be supported perform their respective functions. The department will also support promotion of nutrition activities in the district.

(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. Insufficient funding;

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

2. Understaffing;

The department lacks 3 CDOs for 3 Lower Local Governments. This compromises service delivery in the unstaffed sub-counties and negatively affects the performance of the sector.

3. Lack of basic equipment and tools;

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0006	Night Scovia	Office Typist	U7U	351,920	4,223,040
CR/D/10393	Kirabo Asimwe Alex	Senior Community Devel	U3L	990,821	11,889,852
CR/D/10370	Nantabo Winie Kisakye	Senior Probation and We	U3L	990,821	11,889,852
CR/D/10227	Sam Wekesa Masaba	District Community Deve	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					49,681,380

Cost Centre : Ibanda Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 30	Komuhangi Annah	Assistant Community De	U6U	447,578	5,370,936
STF 24	Byomuhangi Vianey	Senior Community Devel	U3L	958,410	11,500,920
Total Annual Gross Salary (Ushs)					16,871,856

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Igorora Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District**Workplan 9: Community Based Services****Cost Centre : Igorora Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
IGO/TC/166/3	Nyesiga Gilbert	Assistant Community De	U6U	445,466	5,345,592
Total Annual Gross Salary (Ushs)					5,345,592

Subcounty / Town Council / Municipal Division : Ishongororo Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Muhimbise Alex	Community Development	U4L	631,408	7,576,896
Total Annual Gross Salary (Ushs)					7,576,896

Subcounty / Town Council / Municipal Division : Ishongororo Town council**Cost Centre : Ishongororo Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0007	Ayesigwa Ronald	Assistant Community De	U6U	445,466	5,345,592
Total Annual Gross Salary (Ushs)					5,345,592

Subcounty / Town Council / Municipal Division : Keihangara Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Muruhuzi Bampa Lugard	Community Development	U4L	631,408	7,576,896
Total Annual Gross Salary (Ushs)					7,576,896

Subcounty / Town Council / Municipal Division : Kicuzi Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	Bahungirehe Valence	Community Development	U4L	631,408	7,576,896
Total Annual Gross Salary (Ushs)					7,576,896

Subcounty / Town Council / Municipal Division : Kijongo Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 558 Ibanda District**Workplan 9: Community Based Services****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Mukiza Dominic	Community Development	U4L	654,216	7,850,592
Total Annual Gross Salary (Ushs)					7,850,592

Subcounty / Town Council / Municipal Division : Kikyenye Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10394	Muzoora Mathias	Assistant Community De	U6U	446,329	5,355,948
Total Annual Gross Salary (Ushs)					5,355,948

Subcounty / Town Council / Municipal Division : Nsasi Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Arinaitwe Ronald	Community Development	U4L	654,216	7,850,592
Total Annual Gross Salary (Ushs)					7,850,592

Subcounty / Town Council / Municipal Division : Nyabuhikye Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10394	Muzoora Aggrey Beyeza	Community Development	U4L	677,024	8,124,288
Total Annual Gross Salary (Ushs)					8,124,288

Subcounty / Town Council / Municipal Division : Nyamarebe Sub-county**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10499	Kakure Wilber	Community Development	U4L	631,408	7,576,896
Total Annual Gross Salary (Ushs)					7,576,896

Subcounty / Town Council / Municipal Division : Rukiri Sub-county**Cost Centre : Community**

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

Vote: 558 Ibanda District

Workplan 9: Community Based Services

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Nasingura Charity	Community Development	U4L	631,408	7,576,896
Total Annual Gross Salary (Ushs)					7,576,896

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Rushango Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC 02	Atuzoore Immaculate	Assistant Community De	U6U	445,466	5,345,592
Total Annual Gross Salary (Ushs)					5,345,592
Total Annual Gross Salary (Ushs) - Community Based Services					149,655,912

Workplan 10: Planning

(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>	685,598	640,096	82,335
Conditional Grant to PAF monitoring	12,000	6,638	12,000
District Unconditional Grant - Non Wage	34,565	21,443	34,239
Locally Raised Revenues	5,450	1,338	12,761
Other Transfers from Central Government	609,993	609,993	0
Multi-Sectoral Transfers to LLGs	23,590	685	23,334
<i>Development Revenues</i>	27,432	14,116	50,598
Donor Funding		0	29,745
LGMSD (Former LGDP)	19,178	9,610	12,599
Multi-Sectoral Transfers to LLGs	8,254	4,506	8,254
Total Revenues	713,029	654,212	132,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	685,598	652,491	82,335
Wage		0	0
Non Wage	685,598	652,491	82,335
<i>Development Expenditure</i>	27,432	14,886	50,598
Domestic Development	27,432	14,886	20,853
Donor Development	0	0	29,745
Total Expenditure	713,029	667,377	132,933

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit's budget for 2015/16 FY reduced by 526,682,000 compared to the budget for 2014/15 because of census activities that were conducted by in 2014.

Vote: 558 Ibanda District

Workplan 10: Planning

(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	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	713,029	648,576	132,933
Cost of Workplan (UShs '000):	713,029	648,576	132,933

Planned Outputs for 2015/16

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

(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 transport

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

2. Lack of planners at Lower local government level

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

3. Underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10413	Kabarungi Winnie	Stenographer Secretary	U5L	469,434	5,633,208
CR/D/10385	Mwesigwa Emmanuel	Population Officer	U4U	838,600	10,063,200
CR/D/2	Ayebare Joan	Senior Planner	U3U	1,028,795	12,345,540
CR/D/ 1	Bakesiima Patrick	District Planner (Principa	U2U	1,224,028	14,688,336
Total Annual Gross Salary (Ushs)					42,730,284
Total Annual Gross Salary (Ushs) - Planning					42,730,284

Vote: 558 Ibanda District

Workplan 10: Planning

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>	86,872	8,465	75,369
Conditional Grant to PAF monitoring	2,200	1,100	2,200
District Unconditional Grant - Non Wage	7,377	2,951	7,377
Locally Raised Revenues	1,500	403	5,584
Multi-Sectoral Transfers to LLGs	75,795	4,011	60,208
Total Revenues	86,872	8,465	75,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,872	12,922	75,369
Wage	59,176	0	29,680
Non Wage	27,696	12,922	45,689
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,872	12,922	75,369

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation for the department has reduced as a result of reduced IPFs of unconditional Non wage as compared to the previous year. The expenditure for the department will for the wage and recurrent expenditures for the activities of the unit.

(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		0	4
Date of submitting Quarterly Internal Audit Reports		30-4-2015	30-10-2015
<i>Function Cost (UShs '000)</i>	86,872	10,423	75,370
Cost of Workplan (UShs '000):	86,872	10,423	75,370

Planned Outputs for 2015/16

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

(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. Unde staffing.

According to the approved departmental structure, the department is supposed to be manned by 5 people and as of now, it is managed by 3 people. This affects the implementation of the planned activities.

Vote: 558 Ibanda District

Workplan 11: Internal Audit

2. Inadquate funding.

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

3. Lack of a Departmental Motor vehicle.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ibanda Town council

Cost Centre : Internal_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STF 12	Warugaba Mwine Robert	Examiner of Accounts	U5L	495,683	5,948,196
CR/D/10183	Tibayungwa Gervase	Internal Auditor	U4U	838,600	10,063,200
CR/D/10122	Musinguzi Joramson	Internal Auditor	U4U	838,600	10,063,200
CR/D/10151	Katongore James	Senior Internal Auditor	U3U	1,134,525	13,614,300
Total Annual Gross Salary (Ushs)					39,688,896

Subcounty / Town Council / Municipal Division : Igorora Town Council

Cost Centre : Internal_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Tumwesigye Salian	Internal Auditor	U4U	838,600	10,063,200
Total Annual Gross Salary (Ushs)					10,063,200

Subcounty / Town Council / Municipal Division : Rushango Town council

Cost Centre : Internal_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC 01	Bakwatanisa Barnabas	Internal Auditor	U4U	838,600	10,063,200
Total Annual Gross Salary (Ushs)					10,063,200
Total Annual Gross Salary (Ushs) - Internal Audit					59,815,296

Vote: 558 Ibanda District

Workplan Outputs

<i>UShs Thousand</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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries for 1890 district staff paid 1 Assets status report made 6 National days celebrated 12 security meetings attended 4 Supervision and monitoring of all district programmes 20 Top Management Meetings held -12 TPC meetings facilitated -Office Coordination done for 12 months	Paid staff salaries for three months of October-December, 2014 6 security meetings were attended in the months of October November and December 3 National Days celebrated (independence day,Christmas Day and Boxing Day) 6 Technical Planning Committees held District programmes were monitored and supervised 3 Top Management Management meetings 20 Supervision and monitoring visits conducted Routine Office Coordination done for 6 months.	Staff salaries paid to all district staff -One Assets status report made -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes
	<i>Wage Rec't:</i> 612,298 <i>Non Wage Rec't:</i> 106,694 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 718,992	<i>Wage Rec't:</i> 143,911 <i>Non Wage Rec't:</i> 42,698 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 186,609	<i>Wage Rec't:</i> 750,614 <i>Non Wage Rec't:</i> 105,243 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 855,857

Output: Human Resource Management

Non Standard Outputs:	Welfare for 285 pensioners managed for 12 Months 1 Annual workplan prepared 4 Quarterly workplans prepared Payroll managed for 12 months Staff list updated 12 Months Procurement of acomputer and printer. Internment service fee paid 12 months Office coordination for 12 Months done	Welfare for pensioners managed for 9 Months. 3 Quarterly workplan prepared Payroll managed for 6 months of July,August,September,October,November and December 2014,January,February and March 2015 and timely payment of Staff Salaries Staff list updated for 9 Months to include the newly recruited staff and deleting staff who left service Internment service fee paid 9 Months	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,456 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 90,805 Total 131,261	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,837 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,837	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 58,256 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 58,256

Output: Capacity Building for HLG

Availability and	yes (Capacity building prepared and	Yes (2 quarterly Capacity building	Yes (Capacity building prepared
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Vote: 558 Ibanda District

Workplan Outputs

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

Ia. Administration

implementation of LG capacity building policy and plan	submitted)	plans prepared and implemented)	and submitted)		
No. (and type) of capacity building sessions undertaken	36 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	27 (3 Staff members facilitated for post graduate Diplomas at UMI Mentored 30 subcounty TPC members in Development Planning)	30 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning Subcounty TPC Members mentored. Heads of departments and sections trained in short courses)		

Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming	Not yet done	Political leaders and Heads of department and sections sensitisation on environment awareness and mainstreaming			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,377	<i>Domestic Dev't</i>	22,634	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,377	Total	22,634	Total	40,000

Output: Public Information Dissemination

Non Standard Outputs:	N/A	N/A	Madatory notices are made in public place			
			District learship chart made and publised			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,050
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,050

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated for 12 months	Police deployed at LG installations facilitated	Police deployed at LG installations facilitated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	909	<i>Non Wage Rec't:</i>	140	<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	909	Total	140	Total	0

Output: Records Management

Vote: 558 Ibanda District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	-Custody of approximately 2351 files in the central Registry for 12 Months done -Receiving, registering and classifying records for 12 Months -Opening files for keeping classified information and closing them when due (12 Months). -Routing information and mails to officers responsible for action (12 Months) -Auditing records and records systems to ensure proper data bank for 12 Months -Handling confidential matters as prescribed for 12 Months -Scheduling disposal of unwanted records and information to the resource centre. Office coordination for 12 Months Strengthening records management for 12 months	Files in the registry well kept, classified information received and registered	Custody of approximately 2351 files properly kept in the central Registry
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,982	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	1,982	Total	4,800

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	207,076	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,746
<i>Non Wage Rec't:</i>	293,073	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	419,998
<i>Domestic Dev't</i>	14,040	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	514,189	Total	0	Total	444,784

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	()
No. of vehicles purchased	()	00 (N/A)	1 (Purchase of one double cabin pick up vehicle)

Vote: 558 Ibanda District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

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	15-7-2014 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	22 10 2014 (Mandatory reports prepared and submitted to Line Ministries of Finance, Planning and Economic Development, and Local Government in Kampala)	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in LLGs Final accounts prepared and submitted to Office of Auditor General	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.
	Wage Rec't: 155,892	Wage Rec't: 131,540	Wage Rec't: 155,892
	Non Wage Rec't: 40,569	Non Wage Rec't: 21,148	Non Wage Rec't: 22,383
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 5,460
	Total 196,461	Total 152,687	Total 183,735

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	213771175 (Ugx 213,771,175 has so far been collected as Local revenue)	234717000 (All local revenue from other sources other than Hotel tax and LST)
Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (none)	500000 (VAT collected from Hotels in Kijongo and Kicuzi)
Value of LG service tax collection	48500000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.Other Assessed gainful employees)	59967651 (59,967,651 has been collected as Local Service Tax)	48500000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.Other Assessed gainful employees)

Vote: 558 Ibanda District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Source has been protected, transmission line laid, excavation, pipelaying and backfilling to ground level for distribution pipeline 70% done, reservoir tank constructed.	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,900	<i>Non Wage Rec't:</i> 17,885	<i>Non Wage Rec't:</i> 34,542
	<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 28,900	Total 17,885	Total 34,542

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2015 (District draft budget and workplans presented to council)	30 04 2015 (N/A)	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted to relevant ministries- Kampala)	29 05 2014 (Budget approved by Council on 29/05/2014 and the next expected by 30/05/2015 First quarter reports prepared and submitted to Ministry of Finance, planning and Economic Development and Local Government)	30-4-2015 (District Annual work plan prepared and presented to Council for Approval)

Non Standard Outputs:	supplementary budgets prepared for Council to approve	Supplementary budgets for Youth livelihoods Programme and Census activities prepared and presented to council and approved	supplementary budgets prepared for Council to approve
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,245	<i>Non Wage Rec't:</i> 8,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,460	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,460	Total 1,245	Total 8,300

Output: LG Expenditure management Services

Non Standard Outputs:	submission of VAT, PAYEE, WHT Returns to URA offices- Mbarara.	Returns submitted to URA Mbarara regional office on monthly basis	VAT, PAYEE, WHT Returns prepared and submitted to URA offices- Mbarara.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 8,590
	<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 1,680	Total 800	Total 8,590

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	29 09 2014 (All submissions were made to relevant ministries in Kampala and Auditor General's office)	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)
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Vote: 558 Ibanda District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Issues by Auditor General and Internal Audit handled, Books of accounts posted.	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	8,025	4,468	15,221	15,221
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	8,025	4,468	15,221	15,221

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	74,992	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	425,605	0	426,816	426,816
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	12,780	0	12,780	12,780
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	513,377	0	439,596	439,596

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

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared	6 Consultations made with the Centre and other entities Council records securely kept 2 set of council minutes securely kept 2 Council Meeting facilitated 6 DEC Meetings facilitated Office Coordination for 6 months	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	35,676	20,117	35,676
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	27,417	7,436	758,428

Vote: 558 Ibanda District

Workplan Outputs

<i>UShs Thousand</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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,092	Total	27,553	Total	794,104

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office done coordination done for 12 Months 1 Consolidated District procurement plan prepared.	6 Contracts Committee meeting facilitated 2 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 6 Months	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procurement plan prepared.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,702	<i>Non Wage Rec't:</i>	9,132	<i>Non Wage Rec't:</i>	21,782
<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	20,702	Total	9,132	Total	21,782

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	4 District Service Commission Meetings facilitated, 48 Eligible officers confirmed 3 officers (Senior Education assistants) were retired on medical grounds and early retirement, Office coordination for 6 Months done. 25 Disciplinary cases handled, 76 Education Assistants regularised, 4 Officers appointed on transfer of services. 9 health workers granted study leave, 22 Education assistants recruited	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	34,318	<i>Non Wage Rec't:</i>	15,936	<i>Non Wage Rec't:</i>	34,318
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,841	Total	24,936	Total	58,654

Output: LG Land management services

No. of Land board meetings	4 (6 land board meetings organised)	4 (4 Land board meeting facilitated)	6 (6 land board meetings facilitated)
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	90 (90 Land Applications considered, 2 Quarterly Report prepared and submitted.)	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)

Vote: 558 Ibanda District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	15 Area land committees supervised office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	24 Area land committees were supervised office records kept, 90 land offers processed, office coordination for 6 Months done, 2 sets of minutes securely kept	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,902	<i>Non Wage Rec't:</i> 3,382	<i>Non Wage Rec't:</i> 11,902	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,902	Total 3,382	Total 11,902	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	6 (5 PAC reports discussed)	()	
No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	10 (2 District Public Accounts Committee meeting facilitated, 6 Public Accounts Committee reports on Council and 8 Town Council reports presented 2 Audit Report on District and 8 Audit Reports on Town Councils examined Office coordination for 6 months was done)	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Mentoring of staff and cautioning them on financial accountability done	Staff mentored and cautioned during DPAC Meetings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 6,662	<i>Non Wage Rec't:</i> 15,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,016	Total 6,662	Total 15,016	

Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	2 Council meeting held, 6 DEC meetings held, 2 Mobilisation visit/ tour in 15 LLGs made, 6 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allawances for 3 Months paid.	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	
	<i>Wage Rec't:</i> 155,750	<i>Wage Rec't:</i> 57,952	<i>Wage Rec't:</i> 91,852	
	<i>Non Wage Rec't:</i> 162,614	<i>Non Wage Rec't:</i> 39,037	<i>Non Wage Rec't:</i> 210,444	
	<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	
	Total 318,365	Total 96,989	Total 302,296	

Output: Standing Committees Services

Vote: 558 Ibanda District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	6 standing committee meetings were held 6 Committee reports prepared and discussed	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,640	<i>Non Wage Rec't:</i> 6,520	<i>Non Wage Rec't:</i> 13,640	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,640	Total 6,520	Total 13,640	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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:	- 8 Higher level farmer organizations (HLFOs) enabled to add value to their produce and bulk so as to access external market. - Farmers advised and trained in both crop and livestock management practices - Planning, monitoring and technical audits on the programme activities undertaken - Statutory reporting and accountability ensured - Office equipment and utilities secured and maintained	N/A	N/A	
	<i>Wage Rec't:</i> 226,595	<i>Wage Rec't:</i> 138,402	<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> 181,128	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 407,723	Total 138,402	Total 0	

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	BBW controlled across the district	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>	75,630	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	75,630	Total	0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff remunerated and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated.	- 2 progress reports PMG submitted. - 2 progress reports presented to standing committee of council.	- Sector staff remunerated and accountability ensured. - Quarterly reporting and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. - Routine Office running costs met		
	<i>Wage Rec't:</i>	170,879	<i>Wage Rec't:</i>	70,025	<i>Wage Rec't:</i> 265,494
	<i>Non Wage Rec't:</i>	6,811	<i>Non Wage Rec't:</i>	2,671	<i>Non Wage Rec't:</i> 10,162
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	190,926	<i>Donor Dev't</i>	68,944	<i>Donor Dev't</i> 30,846
	Total	368,616	Total	141,639	Total 306,503

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - 1 coffee show organised in Kijongo S/county - Good practices in crop production and post harvest crop handling promoted and demonstrated.	1,568 farmers sensitised on crop disease and pest control	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assurance services rendered - Soil fertility maintained and managed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,810	<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i> 80,720
	<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	6,810	Total	2,237	Total 80,720

Output: Livestock Health and Marketing

No. of livestock vaccinated	25000 (- District wide livestock disease surveillance and control effected.)	37835 (32,417 birds/chicken vaccinated against NCD and coccidiosis, 4,974 h/cattle and 444	24000 (- District wide livestock disease surveillance and control effected across the district.)		
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Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	36000 (12,000 heads of cattle 14,000 goats 4,800 sheep 4,200 pigs)	goats treated) 9566 (- 3,298 h/c, 4,189 goats, 1,526 pigs and 553 sheep inspected and cleared for human consumption.)	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)
No of livestock by types using dips constructed	0 (N/A (Farmers nolonger use dips but spray).)	0 (N/A)	0 (N/A)
Non Standard Outputs:	- Planning meetings attended and office running costs met. - Reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken	- 6 monthly reports compiled and submitted. - 703 farmers advised animal husbandary practices.	Sector activities planned and reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken (District headquarters, MAAIF and in all sub counties and Town councils)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,810	<i>Non Wage Rec't:</i> 2,308	<i>Non Wage Rec't:</i> 5,590
	<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 6,810	Total 2,308	Total 5,590

Output: Fisheries regulation

No. of fish ponds stocked	48 (48 fish ponds stocked and maintained)	5 (- 5 fish farms visited and advised)	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)
No. of fish ponds constructed and maintained	6 (6 fish pods expected to be constructed/maintained at individual farm level.)	2 (1 constructed 1 maintained)	4 (Fish ponds constructed and Maitained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)
Quantity of fish harvested	7 (About seven tons of fish to be harvested)	4 (4 fish farms supervised and advised in fish harvesting techniques. 4 tons of fish harvested)	7 (About seven tons of fish to be harvested)
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.	- data collected from a total of 7 fish farms. - 2 consultative visits made.	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,206	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 3,328
	<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 4,206	Total 2,380	Total 3,328

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in Keihangara S/C	14 farmers trained	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 5 bee hives in a selected S/County/Town council.

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	1,870	<i>Non Wage Rec't:</i>	752	<i>Non Wage Rec't:</i>	1,508
<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	1,870	Total	752	Total	1,508

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of veterinary laboratory N/A at District Hqtrs

Payment of 10% retation on vetrinary laboratory building phase III.

<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>	25,000	<i>Domestic Dev't</i>	392	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	392	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: veterinary laboratory equipped and operationalized 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>	3,494	<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	3,494	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: N/A

Procurement of agricultural inputs, establishment and maintainenance of a coffee nursery, and equipping veterinary laboratory

<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>	24,686
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,686

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (N/A)

0 (N/A)

2 (Business community sensitised on trade development issues.)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings to be held in 2 town councils of Igorora and Rushango)	0 (N/A)	2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)	
No of businesses inspected for compliance to the law	120 (Business premises inspected for compliance with the law in Ibanda, Ishongororo, Igorora and Rushango Town councils)	0 (N/A)	60 (24 Markets and 36 business premises inspected for compliance in Rushango, Ishongororo and Ibanda Town councils)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,400	Total	0
Output: Enterprise Development Services				
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	2 (Two awareness radio talk shows held)	
No of businesses assisted in business registration process	10 (Ten business entities to assisted in business registration with the relevant bodies)	0 (N/A)	04 (At least four business entities to assisted in business registration with the relevant bodies)	
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	0 (N/A)	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,251
	<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	1,251
Output: Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	24 (24 cooperatives supervised and audited)	10 (Supervisory visits to 10 SACCOs made in Rukiri, Kicuzi, Nyabuhikye, Nyamarebe, Kikyenkye, Bisheshe, Ibanda T/C and Ishongororo T/Council)	24 (24 Cooperative organisations audited, supervised and mentored)	
No. of cooperative groups mobilised for registration	4 (At least 4 cooperative groups mobilised, mentored and assisted for registration.)	0 (Activity not done)	4 (4 Groups mobilised for registration)	
No. of cooperatives assisted in registration	10 (ten groups to be registered as cooperatives for trade)	0 (0)	4 (4 groups assisted in registration)	
Non Standard Outputs:	SACCO leaders trained and mentored.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	113
	<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	1,600	Total	113
			Total	1,730

Vote: 558 Ibanda District

Workplan Outputs

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

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (planning meetings for the DIC)	0 (N/A)		0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01 (Conduct a training on customer care for owners and workers of hospitality facilities)	0 (N/A)		0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)		2 (Baseline survey on tourist attraction sites. Analysis and dissemination of information on tourist attraction sites.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>Health workers monthly salary paid (Shs 1,638,417,000), Four Quarterly DHMT Meetings held at cost of Shs 1,950,000, Two Child Days microplanning meetings conducted (October and April), Twelve DHT Monthly meetings held, Two planning meetings held, 4 Quarterly HSD Support supervisions conducted, Monitoring of health services conducted, SDS supported activities implemented at a cost of 166,689,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds, Distribution of medical supplies done, Cold chain maintained Laboratory services supervised Computer supplies and maintenance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office coordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained, LCD Procured</p>	<p>2 extended DHMT meetings conducted within the last 2 Qtrs, 34 lower level facilities supported by end of 2nd Qtr, one incharge meeting held, 2 child days microplanning meetings conducted, 6 data review meetings held by end of 2nd Qtr and 6 microplanning meetings for world AIDs day commemoration held, world AIDs SDS day celebrated.</p>	<p>H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, at least 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharge meetings to be held at a cost of Shs. 3,780,000 and coordination of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintenance will be procured at a cost of Shs. 3,600,000 and repair and maintenance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintenance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs. 441,565,000.</p>
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<i>Wage Rec't:</i>	1,616,292	<i>Wage Rec't:</i>	873,455	<i>Wage Rec't:</i>	1,660,876
<i>Non Wage Rec't:</i>	29,975	<i>Non Wage Rec't:</i>	15,484	<i>Non Wage Rec't:</i>	35,473
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	617,506	<i>Donor Dev't</i>	21,039	<i>Donor Dev't</i>	839,354
Total	2,263,773	Total	909,978	Total	2,535,702

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Keihangara and Ibanda Town council identified for participation in Sanitation campaigns, Environmental sanitation and hygiene activities conducted, National sanitatation week and World water Day celebrated, Public places inspected, Environmental sanitation and hygiene activities conducted.</p>	<p>12 sanitation data dessimination meetings held, 1112 households visited for sanitation improvement by end of 2nd Qtr, 12 followups made by the district team to Sanitation implementing subcounties, One district believing meeting held.</p>	<p>National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,361	<i>Non Wage Rec't:</i>	175	<i>Non Wage Rec't:</i>	1,845
<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	2,361	Total	175	Total	1,845

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that	22950 (22950 outpatients attended	11719 (11719 Outpatients were	22963 (22963 Out patients attended
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
visited the NGO hospital facility	to at Ibanda Hospital)	attended within the six months period.)	to by Ibanda Hospital)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 Deliveries conducted by Ibanda Hospital)	1201 (1201 Deliveries were conducted by the end of the 2nd Qtr.)	2338 (2338 Deliveries conducted by Ibanda Hospital)	
Number of inpatients that visited the NGO hospital facility	13886 (13886 Inpatients attended to by Ibanda hospital)	7462 (A total of 7462 Inpatients have been seen by the NGO hospital in a period of six months.)	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)	
Non Standard Outputs:	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis	Shs 135,309 millions has so far within six months been released to the two institutions of Ibanda Hospital and Ibanda Nursing school.	PHC funds transferred to Ibanda Nursing School on Quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 270,617	<i>Non Wage Rec't:</i> 135,309	<i>Non Wage Rec't:</i> 268,723	
	<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 270,617	Total 135,309	Total 268,723	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)	3431 (3431 Out patients have been seen by the three NGO facilities in the last six months)	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	170 (170 deliveries to be conducted in NGO basic health facilities)	55 (55 deliveries have so far been conducted in the NGO facilities by end of 2nd Qtr.)	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 children to be immunised in NGO basic health facilities)	77 (The three NGO centers were able to immunise a total of 77 children by the end of the 2nd Qtr)	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)
Number of inpatients that visited the NGO Basic health facilities	1300 (1300 inpatients to be treated by NGO basic health facilities)	570 (570 Inpatients have been attended to by the three NGO facilities within the two Qtrs.)	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)
Non Standard Outputs:	Shs 15,067,708 disbursed to NGO Basic facilities	The center has so far disbursed PHC non wage funds to the 3 NGO facilities totaling to Shs. 7,553,854	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 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> 15,068	<i>Non Wage Rec't:</i> 7,534	<i>Non Wage Rec't:</i> 15,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,068	Total 7,534	Total 15,068

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities.)	50 (Atleast 50% of the VHTs within the district were able to submit their monthly reports to their respective facilities.)	50 (Reports received from 50% of the VHTs attached to facilities within the district.)
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	60 (Recruitment plan made and submitted to MOH)	43 (Sector staffing stands at 43.2% and recruitments were not made during the 6 months period as planned.)	60 (36 Health workers recruited to raise percentage to 60.)	
No. and proportion of deliveries conducted in the Govt. health facilities	2700 (New Maternity wards at Irimya, Bwahwa, Bisheshe and the 9 old ones functionalised, 2700 supervised deliveries conducted)	1199 (Within a period of half a year, a total of 1199 deliveries have sofar been conducted within public health facilities.)	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	
Number of inpatients that visited the Govt. health facilities.	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)	3062 (3062 inpatients treated in public facilities by the end of the 2nd Qtr.)	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenkye HCIII, Bisheshe HCIII))	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 Outpatients treated in govt facilities)	167610 (Public facilities have been able to deliver serices to a total of 167610 Outpatients within two Qtrs.)	350500 (350500 Outpatients attended to in government facilities.)	
No. of trained health related training sessions held.	160 (6 trianings in nutritional assesment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)	72 (72 trainings have so far been accomplished within the 6 months period.)	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI, 10 trainings in retention in 7 ART accredited sites)	
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in data management, nutrition assesment, HIV/AIDS management, option B plus, TB diognosis, malaria management, Disease surveillance and prevention and Immunization)	45 (45 H/Ws trained in different health programs under different agencies.)	36 (36 Health workers trained in basic health issues in health facilities)	
No. of children immunized with Pentavalent vaccine	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IV's, 6 HC III's and 28 HCII's)	5023 (5923 children have been immunised within a period of six months.)	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	
Non Standard Outputs:	10000 pregnant mothers Counseled and tested for HIV, Vehicles and motorcycles maintained, buildings maintained, Porters paid their wages, 180 HCT Outreaches conducted, 1084 immunisation outreaches conducted, PMTCT Services provided to 8,500 mothers, Monthly support supervion conducted, Ordering of medicines, ARVs and other medical supplies done	A total of 5106 mothers have been able to receive HCT services by the end of six months	11200 pregant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision 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> 116,353	<i>Non Wage Rec't:</i> 60,458	<i>Non Wage Rec't:</i> 126,199	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,353	Total	60,458	Total	126,199
Output: Standard Pit Latrine Construction (LLS.)						
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)		0 (N/A)		0 (N/A)	
No. of new standard pit latrines constructed in a village	3 (Pitlatrines constructed at Bwahwa, Rwenshambya HC II and Rubaya HC II)		0 (N/A)		3 (Payment for retention on the standard pitlatrines at Bwahwa, Rubaya and Rwenshambya made)	
Non Standard Outputs:	NA		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,342	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,225
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,342	Total	0	Total	1,225
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	18,348	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,568
	<i>Domestic Dev't</i>	110,471	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	169,314
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	143,387	Total	0	Total	183,882

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 patient beds procured for Irinya and Bwahwa HC II maternity ward, procurement of office furniture and shelves.	Procurements still on.	Installation of shelves for records in DHO's office, connection of piped water to Ishongororo HCIV and Kanywambogo HCIII maternity 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,887	<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	3,887	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Procurement of 10 gas cylinders for cold chain, Payment of retension for rain water harvesting tank at Irinya HC II, supervision and monitoring of projects	7 gas cylinders procured	A mortuary and a gate keepers shelter shall be constructed at Ishongororo and Ruhoko HCIVs respectively			
	<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>	8,253	<i>Domestic Dev't</i>	4,560	<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	8,253	Total	4,560	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses constructed	4 (Junior staff houses constructed at Kabaare HCII and Kashangura HCII and rehabilitation of Dr's House at Ishongororo HC IV)	0 (N/A)	3 (Payment of retention on Kashangura, Kabare health center staff houses and renovation of Dr's house at Ishongororo HC IV will be effected.)	
Non Standard Outputs:	Supervision and Inspection done regularly	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,000	Total	0
Output: Maternity ward construction and rehabilitation				
No of maternity wards constructed	1 (Completion and payment of retension for Bisheshe HC III Maternity ward.)	0 (N/A)	1 (Ishongororo HCIV maternity rehabilitated)	
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	()	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,100	Total	0
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	3 (OPD Blocks at Kanywambogo, Kijongo and Nyamarebe Health centers will be rehabilitated and remodelled.)	
No of OPD and other wards constructed	1 (OPD block at Kiburara prisons HC II Rehabilitated, Retention for Rwenshambya HC II OPD Paid.)	0 (N/A)	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,756	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,756	Total	0
Output: Theatre construction and rehabilitation				
No of theatres constructed	0 (N/A)	0 (N/A)	1 (Renovation of Ruhoko HC IV theatre done)	
No of theatres rehabilitated	0 (N/A)	0 (N/A)	0 (NA)	
Non Standard Outputs:	N/A	N/A	NA	
	<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

Vote: 558 Ibanda District

Workplan Outputs

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

5. Health

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 qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)	1178 (1178 qualified primary school teachers.)
No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (all the 1178 teachers paid salaries for all the six months of July, August, September, October, November and December 2014.)	1178 (1178 Teachers in 124 Primary schools. Paid salaries)
Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools, 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	06 schools registered for last two quarters. 46,700= Pupils retained in the primary school cycle.	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools

<i>Wage Rec't:</i>	6,846,864	<i>Wage Rec't:</i>	2,668,264	<i>Wage Rec't:</i>	6,464,557
<i>Non Wage Rec't:</i>	5,513	<i>Non Wage Rec't:</i>	3,869	<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	6,852,378	Total	2,672,133	Total	6,464,557

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)	0 (N/a)	()
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	p.6 promotional exams were done for all government and private schools. PLE was done in November and the results are out.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,684	<i>Non Wage Rec't:</i>	39,073
<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	47,684	Total	39,073

2. Lower Level Services

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 primary schools)	45336 (46700 pupils are in 124 government primary schools.)	46700 (Pupils enrolled)
No. of student drop-outs	210 (210 drop outs in primary education)	40 (Atleast 40 pupils dropped out of schools in the entire district schools for the last three months.)	210 (210 pupils dropout of school)
No. of pupils sitting PLE	4000 (4000 pupils expected to register for PLE)	5391 (5391 pupils sat for PLE)	5500 (pupils registered for PLE)
No. of Students passing in grade one	720 (720 students expected to pass in grade I)	635 (635 passed in grade I)	600 (600 pupils pass in grade 1)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA are established and functional.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 491,659	<i>Non Wage Rec't:</i> 238,200	<i>Non Wage Rec't:</i> 467,546
	<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 491,659	Total 238,200	Total 467,546

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,083	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,083
	<i>Domestic Dev't</i> 61,510	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,593	Total 0	Total 74,593

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (8 new Classrooms to be constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, LGMSD completion of 6 classrooms in the following schools: Kentitiriyo and ireme under Ireme, Kentitiriyo, & Kyarukumba P/schools.)	0 (Service providers already identified. Construction work to start soon for Kyeibumba, rwobuzizi under SF. LGMSD also construction to start soon)	3 (3 new Classrooms with offices to be constructed using SFG at Rushango ,Kaaburo and Kwerebera Primary schools)
No. of classrooms rehabilitated in UPE	6 (6 classrooms for completion at Kentitiriyo, Kyarukumba and Ireme Primary schools)	0 (None)	6 (6 classrooms completed under LGMSD)
Non Standard Outputs:	projects supervised and inspected	projects will be supervised and monitored as soon as construction work starts.	3 new constructions and 6 under completion inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 315,149	<i>Domestic Dev't</i> 13,779	<i>Domestic Dev't</i> 273,123
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

	<i>Total</i>	315,149	<i>Total</i>	13,779	<i>Total</i>	273,123
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	1 (1 four stance lined pit latrine at Nyakatete primary school)		1 (service provider identified, construction work to start soon.)		5 (Five stance lined pit latrine constructed at Ireme primary school)	
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	supervision and monitoring reports done		supervision and monitoring will be done as soon as construction works begin		Supervision and monitoring visits	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	17,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()		0 (N/A)		1000 (Students sitting O'level)	
No. of students passing O level	(N/A)		0 (N/A)		200 (Students passing in first grade)	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)		289 (289 teachers paid up to december 2014 directly to their bank accounts.)		289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered		BOGs monitored in 20 schools. 3 schools licensed and registered.		20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	
	<i>Wage Rec't:</i>	2,142,341	<i>Wage Rec't:</i>	820,186	<i>Wage Rec't:</i>	2,045,910
	<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	2,142,341	Total	820,186	Total	2,045,910

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)		6186 (6186 enrolled in secondary schools)		6186 (6186 enrolled in secondary schools)	
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.		The funds are credited directly to secondary schools' bank accounts		The funds are credited directly to secondary schools' bank accounts.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,033,713	<i>Non Wage Rec't:</i>	517,184	<i>Non Wage Rec't:</i>	751,281
	<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	1,033,713	Total	517,184	Total	751,281

Function: Skills Development

1. Higher LG Services

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	()	282 (382 students were enrolled in one tertiary institution.)	0 (N/A)
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
	<i>Wage Rec't:</i> 349,662	<i>Wage Rec't:</i> 135,698	<i>Wage Rec't:</i> 278,695
	<i>Non Wage Rec't:</i> 363,221	<i>Non Wage Rec't:</i> 181,838	<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 712,883	Total 317,536	Total 278,695

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Transfer of funds from ministry of Finance to the college
	<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> 272,758
	<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 272,758

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams ensured.	Regular inspection done, quarterly reports submitted, appraisal submitted and PLE exams conducted.	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed
	<i>Wage Rec't:</i> 40,067	<i>Wage Rec't:</i> 21,074	<i>Wage Rec't:</i> 40,067
	<i>Non Wage Rec't:</i> 29,197	<i>Non Wage Rec't:</i> 19,386	<i>Non Wage Rec't:</i> 85,017
	<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> 8,900
	Total 69,264	Total 40,460	Total 133,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	7 (07 Government secondary schools and 2 private schools inspected at least once per quarter.)	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
No. of inspection reports provided to Council	4 (Four reports made to council)	2 (2 inspection report made and presented to council for the two quarters)	4 (reports to Council)

Vote: 558 Ibanda District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	272 (124 Government schools in the district and 20 private and schools Inspected.)	100 (100 government and private schools inspected for second quarter)	144 (124 Government schools in the district and 20 private and schools Inspected.)
Non Standard Outputs:	headteachers and other managers mentored, one meeting carried out.	N/A	Headteachers and other education managers mentored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,250	<i>Non Wage Rec't:</i> 23,221	<i>Non Wage Rec't:</i> 46,815
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,250	Total 23,221	Total 46,815

Output: Sports Development services

Non Standard Outputs:	124 schools to compete in sports	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> 4,000	<i>Non Wage Rec't:</i> 2,799	<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 4,000	Total 2,799	Total 0

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

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, Holding Roads committee meetings and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and	Provision of staff salaries, Procurement of office stationary and inspection fuel
	<i>Wage Rec't:</i> 52,916	<i>Wage Rec't:</i> 15,093	<i>Wage Rec't:</i> 59,372
	<i>Non Wage Rec't:</i> 1,736	<i>Non Wage Rec't:</i> 275	<i>Non Wage Rec't:</i> 1,688
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,652	Total 15,368	Total 61,060

Output: Promotion of Community Based Management in Road Maintenance

Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIIP) in Kashangura, Rukiri and Kicuzi sub counties	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi. Supervision and inspection on the roads being worked on under CAIIP 3 in the following subcounties Kashangura, Rukiri and Kicuzi were done and certificate for payments were also prepared	Mobilising communities to improve infrastructure management strategies (CAIIP) in Kashangura, Rukiri and Kicuzi sub counties	
	<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>	56,749	<i>Domestic Dev't</i>	17,441
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,749	Total	17,441
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	39,300
			<i>Donor Dev't</i>	0
			Total	39,300

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for removal of community access road bottle necks)	11 (works on maintenance of community access roads had started but due sharing of road equipments some have not finished)	11 (Transfers to 11 sub counties for maintenance of community access road)	
Non Standard Outputs:	Funds transferred to all 11 LLGs	Funds transferred to all 11 Subcounties to manage the maintenance of community access roads		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	76,089	<i>Non Wage Rec't:</i>	76,088
	<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	76,089	Total	76,088

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()	
Length in Km of Urban unpaved roads routinely maintained	128 (Routine Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	139 (Routine maintenance of unpaved roads carried out as; 18.5km - Ibanda TC, 61km Ishongororo T C, 28.7km Igorora TC and 31km Rushango T C)	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	
			Routine Mechanised maintenance of Urban roads in Ibanda TC, Ishongororo T C, Igorora TC, and Rushango T C)	
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Transfers to 4 town councils for maintenance of urban roads and carrying out inspections made.	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	509,179	<i>Non Wage Rec't:</i>	254,589
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	909,179
			<i>Domestic Dev't</i>	0

Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	509,179	Total	254,589	Total	909,179

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 ()	13 (NONE)	11 (Periodic maintenance of Omukahate-Rushango 11km)			
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahora Bwahwa 12.2km, Birongo -Kinagamukono Kyenkanga 8km, Kashasha-Nyakahama 12.5km)	188 (188 KM District roads routinely maintained for three months and works are on going for; 13 KM of routine mechanised road of Kashasha-Nyakahama 7 km of routine mechanised road of Birongo Kinagamukono)	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)			
No. of bridges maintained	()	0 (NONE)	()			
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparations	Supervision and monitoring of roads works were done by both technical and political leaders Quarterly Financial and physical performance reports were made and submitted to relevant authorities	Culvert installation Supervision of works, payment and quarterly financial reports preparation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	424,674	<i>Non Wage Rec't:</i>	165,290	<i>Non Wage Rec't:</i>	418,216
	<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	424,674	Total	165,290	Total	418,216

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	50,868	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	44,412
	<i>Non Wage Rec't:</i>	48,176	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,616
	<i>Domestic Dev't</i>	76,954	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	119,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	175,998	Total	0	Total	172,428

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk	Buildings and Compounds have been maintained at the district head quarters	Maintenance of 4 buildings and compounds at District Hqtrs Including procurement of 3 no office desks and chairs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,361	<i>Non Wage Rec't:</i>	10,121	<i>Non Wage Rec't:</i>	23,361
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,361	Total	10,121	Total	23,361

Vote: 558 Ibanda District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	9,575	<i>Non Wage Rec't:</i>	20,042
<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	20,000	Total	9,575	Total	20,042

Output: Electrical Installations/Repairs

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

Electrical Installations in 4 district buildings at Head quarters were maintained

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

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

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

Non Standard Outputs: 1 Vehicle and 1 motorcycle kept in good condition.

Staff salaries paid for the qtr DWO office was well coordinated

1 Vehicle and 1 motorcycle kept in good condition.

- Office Activities coordinated and review of progress of implementation of water and sanitation program

-Salaries of 2 for staff on contractf paid

-purchase of desktop,printer and scanner

<i>Wage Rec't:</i>	9,256	<i>Wage Rec't:</i>	11,435	<i>Wage Rec't:</i>	9,256
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	675
<i>Domestic Dev't</i>	51,137	<i>Domestic Dev't</i>	19,083	<i>Domestic Dev't</i>	11,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,068	Total	31,029	Total	21,684

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2

9 (supervisions were carried out for all works taking place on Nyakatooky -Kashangura gfs and

20 (monitoring and supervision visits shall be carried out in sub counties where construction of new

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

ishongororo, 2kijongo, 2 kikyenyke all coordinates for nyamarebe and 1Nsasi sub counties on tapstands mapped through construction of new water facilities supervision) and rehabilitations.)

water facilities and rehabilitations will be.)

No. of District Water Supply and Sanitation Coordination Meetings

4 (One District Coordination committee meeting held @ quareter to review the sectors performance)

2 (2 Quartely coordination committee meeting held on 30/09/2014 from the district.)

4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)

No. of water points tested for quality

30 (30 water sources tested for whole year on both old and new water sources)

18 (18 point sources analysed for water quality, only two old sources in Keihangara sub county remaining)

40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)

No. of sources tested for water quality

5 (Nyakatooye, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources,)

2 (Analysisi was only done for Rubaya and Rukiri sources and results filed.)

6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (Display of release and expenditure per quarter.)

2 (Two release notices have been displayed for the two qtrs)

4 (Display of release and expenditure per quarter.)

Non Standard Outputs:

Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenyke 3, Bisheshe 5, Nyamarebe 5, Nsasi 1

Follow up visits have been carried out by the CAO's office to ensure quality and effectiveness on Nyakatooye gfs

Follow up and Monitoring in the areas where water and sanitation activities are taking place,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,156	<i>Domestic Dev't</i>	5,643	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,156	Total	5,643	Total	28,000

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

No. of water points rehabilitated

14 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe. and

0 (To be done in 3 rd qtr)

12 (rehabilitation of 3 boreholes in Kikyenyke , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)

9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango,Kwehangana -Irimya, Nkano-Rushango.)

No. of public sanitation sites rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

No. of water pump mechanics, scheme attendants and caretakers trained

5 (5 scheme operators to be trained on GFS and piped water systems)

0 (Not yet)

10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	10 (10% Functionality of shallow wells and bore holes to be increased)	5 (15 Post construction support visits carried out aimed at the functionality of water sources)	25 (25% Functionality of shallow wells and bore holes to be increased)	
% of rural water point sources functional (Gravity Flow Scheme)	15 (15% Expected increase in functionality of GFS)	10 (51 tapstands have been constructed in Nyamarebe to increase functionality, reservoir tank have constructed. In Nyakatokye-Bisheshe GFS)	5 (5% Expected increase in functionality of GFS)	
Non Standard Outputs:	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyenyke 4, keihangara 2, ishongororo4 , kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of completed projects	10 operation and maintenance activities through post construction support to WSCs carried out in, nyamarebe for all tap stand locations,	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,239	<i>Domestic Dev't</i> 8,903	<i>Domestic Dev't</i> 26,300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,239	Total 8,903	Total 26,300	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)	10 (Campaigns for improved sanitation and hygiene have been launched especially to areas where water and sanitation activities shall be implimented (for sub counties with rehabilitations, Nyakatookye-kashangura-bisheshe areas and Nyabuhikye market area))	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissioning of projects after completion.)
No. of water user committees formed.	4 (4 Water user committees to be formed for new water facilities)	4 (committees were formed in kashangura for Nyakatookye gfs, the activity was still on going by the end of quarter. two committees were formed for Nyamarebe - Kanyarugiri gfs,)	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenyke, keihangara,Bisheshe, Nsasi), springs (Ishongororo &Kicuzi) and tap stands (Nyakatookye &Bugarama))
No. Of Water User Committee members trained	4 (4 Water user committees to be trained)	4 (4 Water user committees to be trained)	38 (The 38 Water user committees formed in the above locations shall be trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	8 (8 sub county level planning and advocacy meetings held to advocate for increase in functionality of water facilities where implimentations shall take place.)	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	4 sensitizations of communities to fulfill critical requirements water and sanitation	8 sensitizations meetings on water and sanitation activities carried out in Kashangura 2, and Bisheshe 2 where construction of GFS was	38 sensitizations of communities to fulfill critical requirements in water and sanitation
	Base line surveys to be done on new locations for water facilities	being constructed	Base line surveys to be done on new locations for water facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,707	<i>Domestic Dev't</i> 10,341	<i>Domestic Dev't</i> 21,749
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,707	Total 10,341	Total 21,749

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at household level in Rukiri and Nyamarebe and Rukiri subcounties	improvement of sanitation at household level in Rukiri and Nyamarebe and Rukiri subcounties	Improvement of sanitation at household level in Nyabuhikye and Ishongororo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 9,492	<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 9,492	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 8,701	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 128,921	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 128,921
	<i>Domestic Dev't</i> 1,573	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,573
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,194	Total 0	Total 130,494

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		Procurement of a computer set, (desktop, scanner and printer).
	<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> 4,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,800

Output: Other Capital

Non Standard Outputs:	Payment of retention for kanyarugiri, shallow wells, and rehabilitated boreholes	Payment of retention money for kanyarugiri piped water project	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri 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> 98,960	<i>Domestic Dev't</i> 26,452	<i>Domestic Dev't</i> 40,130
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

7b. Water

	<i>Total</i>	98,960	<i>Total</i>	26,452	<i>Total</i>	40,130
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (construction of a 5 stance pit latrine at Nyabuhikye market)		0 (In the process of procuring a contractor)		1 (construction of a 5 stance lined pit latrine at Ireme market - Bisheshe sub county)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,200	Total	0	Total	25,800
Output: Spring protection						
No. of springs protected	0 ()		0 (N/A)		2 (Construction of 2 medium box protected springs in Kicuzi and Ishongororo)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,000
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (none)		0 (N/A)		4 (construction of 4 hand dug shallow wells in Kikyenyke, keihangara, Bisheshe, and Nsasi)	
Non Standard Outputs:	9 shallow wells at, Birongo full gospel p/s, kentintiryoy-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana-Irimya and Nkano-Rushango		Being procured		rehabilitation of 9 shallow wells in Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,800	Total	0	Total	33,000
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	5 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe)		0 (Procurement of service provider under way)		3 (rehabilitation of 3 boreholes in Kikyenyke, Bisheshe, Nyamarebe,)	
No. of deep boreholes drilled (hand pump, motorised)	0 (none)		0 (N/A)		1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)	
Non Standard Outputs:	Supervision and inspection of projects		Not yet done		Supervision and inspection of projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,000	Total 0	Total 40,400	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatooky-Kashangura -Bisheshe gfs)	1 (SSource has been protected, transmission line laid, excavation, pipelaying and backfilling to ground level for distribution pipeline70% done, reservior tank constructed.)	2 (Completion of Nyakatooky-Kashangura -Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	Payments for Engineering and designs for Nyakatooky and Kikyenyke GFS	Payment for design not yet made	Design of Kogabi gravity flow scheme.
	<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> 343,417	<i>Domestic Dev't</i> 229,740	<i>Domestic Dev't</i> 356,102
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 343,417	Total 229,740	Total 356,102

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:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	two departmental meetings have been held so far	4 staff planning meetings to be held 15 LLGs to be supervised procurement of stationery & computer supplies
	<i>Wage Rec't:</i> 67,478	<i>Wage Rec't:</i> 30,365	<i>Wage Rec't:</i> 67,478
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,541
	<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 67,478	Total 30,365	Total 69,019

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	12 (12 women and men planting trees on their own land in Kijongo,Keihangara,Ishongororo,Nyamarebe,Rukiri,Nsasi,Kashangura)	10 (10 men and women participated in tree planting)	20 (20 women and men planting trees on their own land in Kijongo,Keihangara,Ishongororo,Nyamarebe,Rukiri,Nsasi,Kashangura.)
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Vote: 558 Ibanda District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting by community members' in Subcounties of Kashangara, Ishongororo, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of the planted areas)	23 (23 ha were planted out during the quarter.)	20 (Individual tree planting on Ibanda hill, Kashangara, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintenance of planted areas)
Non Standard Outputs:	Awareness creation within the community about tree planting	71 people were sensitized on forest establishment in the quarter.	Awareness creation within the community about tree planting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,369	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 2,369
	<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 3,369	Total 1,650	Total 2,369

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

No. of community members trained (Men and Women) in forestry management	15 (15 community members to be trained forest management in Ibanda town council)	0 (not done)	20 (20 community members to be trained forest management in 10 Ibanda North and 10 Ibanda South)
No. of Agro forestry Demonstrations	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)	3 (Three agroforestry demonstrations were established.)	4 (Establishment of Agro Forestry Demonstration sites and training in 15 subcounties in Ibanda North and South)
Non Standard Outputs:	Ibanda North(one farmer) and Ibanda South(one farmer)	Three agroforestry demonstrations were established.	Agro forestry demonstration sites for Ibanda North(one farmer) and Ibanda South(one farmer)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 439	<i>Non Wage Rec't:</i> 240	<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 439	Total 240	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and compliance surveys undertaken in the district)	1 (One meeting was done in Ibanda town council for the timber dealers while disseminating the new timber regulations.)	1 (Under taking of One monitoring and compliance survey.)
Non Standard Outputs:	sensitize communities on the dangers of illegal activities in high risk areas in the district.	One meeting for timber dealers was held in Ibanda town council while disseminating the new guidelines on timber regulation. This was done at their workplace (timber shades)	Sensitize communities on the dangers of illegal activities in high risk areas in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 438	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 38
	<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 438	Total 190	Total 38

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)	0 (Activity not done at Ishongororo)	2 (Capacity building of 2 environment committee members in Nyabuhikye and Ishongororo)
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Vote: 558 Ibanda District

Workplan Outputs

<i>UShs Thousand</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: Formation of wetland action plans in Nyabuhikye and Ishongororo Activity not done Formation of wetland action plans in Nyabuhikye, Ibanda Town council and Ishongororo

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 2 (Restoration of degraded wetlands 1 (One river bank was restored at Nyabuhikye on river Nyabikurungu by planting grass) 2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)

Area (Ha) of Wetlands demarcated and restored 2 (Demarcation of one river bank in 0 (Not yet done) 4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)

Non Standard Outputs: Nyabuhikye, Kirimirire and Ibanda town council 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>	3,082	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,082	Total	830	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 1 (One monitoring and compliance 0 (Activity not done) 4 (Four (4) surveys for monitoring and compliance in all subcounties)

Non Standard Outputs: District wide Activity not done N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	249	<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	249	Total	0	Total	0

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

No. of new land disputes settled within FY 2 (Settlements of land disputes in Rukiri Subcounty and Ibanda town Council) 1 (One land dispute was settled in Rukiri subcounty at Ihungiro-Bwenda parish. 4ha were surveyed.) 4 (Settlement of disputes in all subcounties, Number of land boundaries demarcated.)

Non Standard Outputs: surveying of the area, process land title in Rukiri and Ibanda Town council 4ha were surveyed at Ihungiro-Bwenda parish, Rukiri Subcounty. Number of Government pieces of land surveyed, demarcated and titled in all subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	1,726	Total	5,500

Output: Infrastructure Planning

Vote: 558 Ibanda District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Inspecting of up coming trading centres for orderly housing alignment. Kigarama, Bugarama, Nya buhiky.	Inspection of upcoming growth centres was done .	Inspection of urban centers, demarcating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
			<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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	10,521	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,545	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,066	Total	0
			<i>Wage Rec't:</i>	10,521
			<i>Non Wage Rec't:</i>	37,545
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	48,066

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:	17 staff paid salaries at LLG and HLG levels.	16 district and subcounty/town council staff paid salaries for six month at the district headquarters.	16 staff paid salaries at Sub-county and District Levels.	
	<i>Wage Rec't:</i>	102,869	<i>Wage Rec't:</i>	42,678
	<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	102,869	Total	42,678
			<i>Wage Rec't:</i>	102,869
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	102,869

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care)	43 (43 children settled in alternative care within their respective homes, in the district and outside the district.)	30 (30 children settled in alternative care.)
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly support supervision visits to Ibanda babies home made. 30 children provided with legal support. 1035 OVC households visited. 3105 children provided with psychosocial support. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 60 support supervision visits made at HLG. 180 support supervision made by LLGs. 4 CSO coordination meetings held at HLGs level. 60 CSO coordination meetings held at LLG level.	1 support supervision visit made to Ibanda babies home, 12 children provided with legal support. 258 OVC households visited. 776 children provided with psychosocial support. 14 CSOs reported using MIS. 2 DOVCC meeting held at the district head quarters. 15 support supervision visits made at HLG. 45 support supervision visits made at LLG. 1 CSO coordination meeting held at HLG level. 15 CSO coordination meetings held at LLG level. 14 Community outreaches carried out in 14 parishes by the district team. 15 LLGs collected OVC data which was fed in the Website	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 461	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 100,559	<i>Donor Dev't</i> 31,678	<i>Donor Dev't</i> 150,293		
	Total 101,020	Total 31,868	Total 150,293		

Output: Social Rehabilitation Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (8 CDOs and 6 ACDOS offered technical support in 15 LLGs.)	8 (4 CDOs and 4 ACDOS from 8 LLGs mentored.)	17 (12 CDOs and 5 ACDOS offered technical support through mentoring visits and meetings held in respective work stations.)		
Non Standard Outputs:		N/A	Study visits and tours organised for staff.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,000	Total 0	Total 2,000		

Output: Adult Learning

No. FAL Learners Trained	950 (950 learners trained in reading, numeracy and writing within all the 15 LLGs)	876 (876 learners trained in reading, numeracy and writing within 15 LLGs.)	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)		
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held at the district head quarters.	3 FAL instructor review meetings held in 3 LLGs. Supervision and monitoring of FAL held in 11 LLGs. 2 staff planning meeting held at the district head quarters. FAL proficiency tests carried out in Kashangura S/C.	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,591	<i>Non Wage Rec't:</i> 8,146	<i>Non Wage Rec't:</i> 13,501	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,591	Total 8,146	Total 13,501	

Output: Support to Public Libraries

Non Standard Outputs:	N/A	300 volumes of children and adult books stocked. 3 titles of serial publications stocked. Electronic information in place. News papers purchased. Book shelves purchased. Chairs and readers tables purchased. Service counter and office desk procured. Wall clock purchased. News paper display rack procured. Computer and accessories procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,196
	<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 9,196

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTPC members at district head quarters. 8 Gender audits made in 8 LLGs.	3 gender audits done in Kijongo, Rushango and Ishongoro LLGs Gender mainstreamed in the annual workplans of 9 sectors/departments at the district level	2 gender sensitization meetings held at district head quarters. Gender needs assessments made in 15 LLGs. 8 Gender audits made in 8 LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 990	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 990	Total 2,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1200 (30 children cases managed.)	73 (73 children cases managed from within the district.)	40 (40 children/juveniles cases managed and settled.)
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Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	OVC services provided using the National Quality Standard Guidelines by 10 CSOs	14 CSOs from within the district provide services in conformity with the National Quality Standard Guidelines.	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	4,784	<i>Donor Dev't</i>
	Total	4,784	Total

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported.)	2 (1 District Youth Council supported to hold 2 quarterly DEC meetings)	1 (1 District Youth Council supported to hold Executive Committee meetings at the district head quarters.)
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds. 14 youth projects monitored and supervised.	29 Youth Interest Groups project proposals were approved by DTCP and endorsed by DEC for funding from the Youth Livelihood Programme.	International Youth Day Celebrations of 2015 attended at the National Ceremony. Youth mobilised & sensitised on Government Programmes being implemented by the district. Youth mobilised and sensitised on the dangers of HIV/AIDS. Youth projects monitored and supervised in 15 LLGs.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,959	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,959	Total

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PwDs given assistive aids from selected LLGs.)	2 (2 PwDs given assistive aids from selected LLGs.)	6 (6 PwDs selected from LLGs given assistive devices.)
Non Standard Outputs:	1 district PwD executive committee meetings held at district head quarters. 2 skills enhancement trainings for PwDs held at HLGs & LLG respectively. 4 special grant committee meetings held at district hqtrs. 12 PwD groups provided with seed funds to implement community projects from 12 LLGs. PwD projects monitored and supervised in 4 LLGs.	2 skills enhancement training for PwDs held at LLG level. 2 special grant committee meetings held at district hqtrs. 6 PwD groups provided with seed funds to implement community projects from 6 LLGs. PwD projects monitored and supervised in 6 LLGs. 1 Disability council DEC meeting held	4 District PwD Executive Committee meetings held at the District head quarters. 1 skills enhancement training for PwDs held at the district head quarters. 4 special grant committee meetings held at district hqtrs. 12 PwD groups provided with seed funds to implement community projects from 8 LLGs. PwD groups from 4 LLGs projects monitored and supervised.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	28,362	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	28,362	Total

Vote: 558 Ibanda District

Workplan Outputs

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

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	4 culture sensitization meeting held for political and technical staff at the district head quarters.	No culture sensitization meeting held for technical staff at the district head quarters.	1 cultural awareness creation event held at the district level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Work based inspections

Non Standard Outputs:	35 workplace inspection visits made in Ibanda TC, Ishongororo TC, Igorora TC and Rushango TC.	14 workplace inspection visits made in Ibanda Town Council.	20 workplace inspection visits made in Ibanda TC, Ishongororo TC, Igorora TC and Rushango TC.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Labour dispute settlement

Non Standard Outputs:	10 employers and employees sensitised on their rights and responsibilities in Ibanda TC. 4 labour disputes managed by Labour office.	No labour disputes settled by the labour office	Selected employers and employees from Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC sensitised on their rights and responsibilities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Reprintation on Women's Councils

No. of women councils supported	7 (1 District Women Wouncil supported at the HLG level. 6 Sub-county/town Council women councils supported at LLG level.)	6 (6 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.)	5 (1 District Women Wouncil supported to conduct 4 Executive Committee Meetings. 4 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.)
Non Standard Outputs:	1 International Women's Day Celebrated at the district level.	1 International Women's Day to be Celebrated in Q3 at the district level.	International Women's Day of 2016 celebrated/attended at the district or national level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,959	<i>Non Wage Rec't:</i> 2,161	<i>Non Wage Rec't:</i> 4,959
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,959	Total 2,161	Total 4,959

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 558 Ibanda District

Workplan Outputs

<i>UShs Thousand</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: CDD grant funds disbursed to 20 community groups in LLGs

CDD grant funds were awarded to 10 community groups in 10 LLGs namely Rukiri, Nyabuhikye, Kashangura, Ishongororo Town Council, Ibanda Town Council, Keihangara, Kikyenyke, Nsasi, Nyamarebe, Ishongororo.

CDD grant funds disbursed to 15 community groups in 15 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,898	<i>Domestic Dev't</i>	35,688	<i>Domestic Dev't</i>	46,798
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,898	Total	35,688	Total	46,798

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Planning activities in LLGs and sectors coordinated and supported, Two OBT reports submitted

Planning activities coordinated with central government ministries, departments & agencies and other LGs.
OBT reports prepared and submitted to Line Ministries

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.
OBT reports prepared and submitted to Line Ministries
Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,553	<i>Non Wage Rec't:</i>	1,478	<i>Non Wage Rec't:</i>	9,897
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,553	Total	1,478	Total	14,097

Vote: 558 Ibanda District

Workplan Outputs

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

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held monthly at the District headquarters)	6 (DTPC Six meetings)	12 (TPC meetings held at District headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (Four qualified Staff in place)	4 (District Planner, Senior Planner Population officer, Office typist)
Non Standard Outputs:	15 LLGs mentored in development planning,	Mentoring report, and 15 LLGs with copies of five-year development plans	15 LLGs mentored in Development 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> 8,580	<i>Non Wage Rec't:</i> 5,058	<i>Non Wage Rec't:</i> 9,580
	<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 8,580	Total 5,058	Total 9,580

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced.	One Data base including census report	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 900	Total 3,000

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the 15 LLGs National population and Housing census activities conducted	Draft census report in place	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the 15 LLGs One Population status report produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 611,993	<i>Non Wage Rec't:</i> 610,805	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 611,993	Total 610,805	Total 2,000

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	Consultative planning and project appraisal meetings at LLG level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,641
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 558 Ibanda District

Workplan Outputs

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

10. Planning

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,841
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Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Planning guidelines disseminated to 15LLGs List of LLG priorities on file	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared
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One budget conference held at District level
One district BFP produced and submitted to Ministry of Finance, Planning and Economic Development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	7,043	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,500	<i>Total</i>	7,043	<i>Total</i>	9,500

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries, 1 laptop computer and 1 wooden cupboard for planning unit and One desktop computer for Central Registry and shekf for Stores procured	One Internal assesement report	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,882	<i>Non Wage Rec't:</i>	3,959	<i>Non Wage Rec't:</i>	8,883
<i>Domestic Dev't</i>	6,357	<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>	14,239	<i>Total</i>	3,959	<i>Total</i>	8,883

Output: Monitoring and Evaluation of Sector plans

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	4 quarterly PAF multisectoral monitoring visits to investment projects done. 4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.	Two quarterly monitoring reports under PAF and two under LGMSD	4 quarterly monitoring visits under PAF and LGMSD monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies, review meetings for Nutrition activities under UNICEF	
	<i>Wage Rec't:</i> 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> 7,562	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 12,821	<i>Domestic Dev't</i> 3,440	<i>Domestic Dev't</i> 4,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 29,745	
	Total 24,821	Total 11,003	Total 45,945	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

Non Standard Outputs: 4 Quarterly Audit reports prepared and submitted to council at the District Head quarters. 2 Quarterly Audit report have been prepared and submitted to council at the District head quarters. 4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i>	3,977	<i>Non Wage Rec't:</i>	4,084
<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	11,077	Total	3,977	Total	4,084

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports ()

30 11 2014 (Two reports submitted) 30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)

Vote: 558 Ibanda District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	()	0 (N/A)	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	
Non Standard Outputs:		N/A	7 reports on secondary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	
	<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	11,077

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	59,176	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,680
<i>Non Wage Rec't:</i>	16,619	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,528
<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	75,795	Total	0	Total	60,208

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,109,079	<i>Wage Rec't:</i>	5,189,194	<i>Wage Rec't:</i>	12,208,605
<i>Non Wage Rec't:</i>	6,073,509	<i>Non Wage Rec't:</i>	2,646,684	<i>Non Wage Rec't:</i>	6,630,148
<i>Domestic Dev't</i>	1,799,559	<i>Domestic Dev't</i>	398,096	<i>Domestic Dev't</i>	1,545,842
<i>Donor Dev't</i>	1,010,040	<i>Donor Dev't</i>	121,660	<i>Donor Dev't</i>	1,064,598
Total	21,992,187	Total	8,355,634	Total	21,449,193

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff	<i>General Staff Salaries</i>	750,614
	-One Assets status report made	<i>Allowances</i>	16,560
	-Six National days celebrated	<i>Advertising and Public Relations</i>	3,000
	-service delivery improved	<i>Books, Periodicals & Newspapers</i>	800
	-Supervision and monitoring all district programmes	<i>Computer supplies and Information Technology (IT)</i>	900
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,703
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	1,320
		<i>Guard and Security services</i>	530
		<i>Electricity</i>	3,100
		<i>Water</i>	2,000
		<i>Consultancy Services- Short term</i>	3,000
		<i>Travel inland</i>	69,230
		<i>Wage Rec't:</i>	750,614
		<i>Non Wage Rec't:</i>	105,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	855,857

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed	<i>Allowances</i>	1,000
	Payroll managed	<i>Incapacity, death benefits and funeral expenses</i>	1,800
	Staff list updated	<i>Workshops and Seminars</i>	1,000
	Procurement of stationary and printer.	<i>Staff Training</i>	1,000
	Internet service fee paid	<i>Computer supplies and Information Technology (IT)</i>	1,099
		<i>Printing, Stationery, Photocopying and Binding</i>	19,447
		<i>Small Office Equipment</i>	1,710
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	31,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,256

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building prepared and submitted)	<i>Workshops and Seminars</i>	11,600
		<i>Staff Training</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Consultancy Services- Short term</i>	6,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning Subcounty TPC Members mentored. Heads of departments and sections trained in short courses)	<i>Travel inland</i> 10,000
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awareness and mainstreaming	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 40,000
		<i>Donor Dev't</i> 0
		Total 40,000
Output: Public Information Dissemination		
Non Standard Outputs:	Mandatory notices are made in public place District leadership chart made and published	<i>Advertising and Public Relations</i> 390 <i>Travel inland</i> 660
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,050
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,050
Output: Records Management		
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	<i>Printing, Stationery, Photocopying and Binding</i> 1,300 <i>Travel inland</i> 3,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 4,800
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	<i>Transport equipment</i> 50,000
No. of vehicles purchased	1 (Purchase of one double cabin pickup vehicle)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 50,000
		<i>Donor Dev't</i> 0
		Total 50,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	750,614
	Non Wage Rec't:	169,349
	Domestic Dev't	90,000
	Donor Dev't	0
	Total	1,009,962

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	General Staff Salaries	155,892
		Allowances	647
		Workshops and Seminars	5,460
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	500
Non Standard Outputs:	Insurance services secured	Welfare and Entertainment	1,500
	Revenue performance Monitored inspections and supervision of lower local governments.	Printing, Stationery, Photocopying and Binding	2,500
	Final accounts prepared and other financial related matters made like Workshops.	Bank Charges and other Bank related costs	1,600
		Subscriptions	500
		Telecommunications	1,000
		Travel inland	13,886
		Travel abroad	50
		Wage Rec't:	155,892
		Non Wage Rec't:	22,383
		Domestic Dev't	0
		Donor Dev't	5,460
		Total	183,735

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	Advertising and Public Relations	0
		Workshops and Seminars	1,000
Value of Hotel Tax Collected	500000 (VAT collected from Hotels in Kijongo and Kicuzi)	Printing, Stationery, Photocopying and Binding	10,698
Value of LG service tax collection	48500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	Small Office Equipment	300
		IFMS Recurrent costs	0
		Telecommunications	500
		Information and communications technology (ICT)	500
Non Standard Outputs:	New sources of revenue, mobilised and collected in time	Insurances	344
	stationery for revenue collection	Travel inland	20,200
	procured in time	Tax Account	1,000
	markets Fenced to enable revenue collection		
		Wage Rec't:	0
		Non Wage Rec't:	34,542
		Domestic Dev't	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

		<i>Donor Dev't</i>	0
		Total	34,542
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)	<i>Welfare and Entertainment</i>	500
Date of Approval of the Annual Workplan to the Council	30-4-2015 (District Annual work plan prepared and presented to Council for Approval)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs: supplementary budgets prepared for Council to approve		<i>Telecommunications</i>	500
		<i>Travel inland</i>	5,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,300
Output: LG Expenditure mangement Services			
Non Standard Outputs: VAT, PAYEE, WHT Returns prepared and submitted to URA offices- Mbarara.		<i>Allowances</i>	490
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	7,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,590
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quaterly PAF workplans and reports.)	<i>Advertising and Public Relations</i>	100
Non Standard Outputs:		<i>Workshops and Seminars</i>	20
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	11,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,221

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	155,892
	Non Wage Rec't:	89,036
	Domestic Dev't	0
	Donor Dev't	5,460
	Total	250,388

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Consultations made with the centre and other entities,	General Staff Salaries	35,676
	Council records properly kept ,	Allowances	1,890
	4 sets of minutes kept securely	Pension for General Civil Service	417,501
	12 Committee reports prepared,,	Pension for Teachers	305,736
	- Communications made with the centre, departments and other entities -	Incapacity, death benefits and funeral expenses	3,000
	5 Council meetings facilitated	Advertising and Public Relations	120
	12 Committee meeting facilitated	Books, Periodicals & Newspapers	500
	12 DEC meetings facilitated	Computer supplies and Information Technology (IT)	444
	84 Mobilisation tours coordinated and facilitated	Welfare and Entertainment	1,200
	Office Coordination done for 12 months-	Printing, Stationery, Photocopying and Binding	1,300
	1 Council budget prepared	Small Office Equipment	150
	1 Annual workplan prepared	Bank Charges and other Bank related costs	90
	4 Quarterly workplans prepared	Subscriptions	1,000
	Pension and gratuity paid to all beneficiaries	Telecommunications	800
		Travel inland	12,692
		Travel abroad	5
		Donations	12,000
		Wage Rec't:	35,676
		Non Wage Rec't:	758,428
		Domestic Dev't	0
		Donor Dev't	0
		Total	794,104

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings held,	Allowances	5,862
	4 Adverts run,	Advertising and Public Relations	7,500
	4 Quarterly reports produced and submitted,	Books, Periodicals & Newspapers	528
	1 Market survey carried out, Office coordination done for 12 Months	Computer supplies and Information Technology (IT)	492
	1 Consolidated District procurement plan prepared.	Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	400
		Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	21,782

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,782
Output: LG staff recruitment services			
Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance – Other</i>	24,336 19,593 1,800 2,500 1,212 400 1,320 6,493 1,000
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	34,318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,654
Output: LG Land management services			
No. of Land board meetings	6 (6 land board meetings facilitated)	<i>Allowances</i>	8,080
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i>	20 200 100 412
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	300 420 210 2,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,902
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	10,215
No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	<i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i>	100 100 150 751 110 510
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	<i>Travel inland</i>	3,080
		<i>Wage Rec't:</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held	<i>General Staff Salaries</i>	91,852
	15 DEC meetings held,	<i>Allowances</i>	163,409
	Tours in 15 LLGs made	<i>Telecommunications</i>	6,300
	Consultation travels made	<i>Travel inland</i>	40,735
	Monthly salaries, allowances , gratuity and Ex-gratia paid		
		<i>Wage Rec't:</i>	91,852
		<i>Non Wage Rec't:</i>	210,444
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	302,296

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs .	<i>Allowances</i>	11,360
	12 committee reports prepared and submitted for discussion.	<i>Travel inland</i>	2,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,640

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	151,864
		<i>Non Wage Rec't:</i>	1,065,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,217,395

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:	- Sector staff remunerated	<i>General Staff Salaries</i>	265,494
	- Quarterly reporting and accountability ensured.	<i>Computer supplies and Information Technology (IT)</i>	450
	- Monitoring and supervision of sector activities undertaken.	<i>Welfare and Entertainment</i>	11,959
	- Implementation of nutrition activities in the district coordinated.	<i>Printing, Stationery, Photocopying and Binding</i>	2,027
	- Routine Office running costs met	<i>Bank Charges and other Bank related costs</i>	430
		<i>Telecommunications</i>	1,020
		<i>Travel inland</i>	12,640
		<i>Fuel, Lubricants and Oils</i>	7,840
		<i>Maintenance - Vehicles</i>	4,642
		<i>Wage Rec't:</i>	265,494
		<i>Non Wage Rec't:</i>	10,162
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,846
		Total	306,503

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	30,600
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.)	<i>Computer supplies and Information Technology (IT)</i>	450
	- Sector activities coordinated and routine office running costs met.	<i>Welfare and Entertainment</i>	7,820
	- Regulatory and quality assurance services rendered	<i>Printing, Stationery, Photocopying and Binding</i>	1,960
	- Soil fertility maintained and managed	<i>Telecommunications</i>	800
		<i>Travel inland</i>	39,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	80,720

Output: Livestock Health and Marketing

No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	<i>Computer supplies and Information Technology (IT)</i>	430
No. of livestock by type undertaken in the slaughter slabs	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)	<i>Printing, Stationery, Photocopying and Binding</i>	451
		<i>Travel inland</i>	4,309
		<i>Maintenance - Vehicles</i>	400

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

No of livestock by types using dips constructed 0 (N/A)

Non Standard Outputs: **Sector activities planned and reporting to relevant stake holders undertaken.**
- Regulatory and quality assurance activities undertaken

(District headquarters, MAAIF and in all sub counties and Town councils)

Wage Rec't: 0
Non Wage Rec't: 5,590
Domestic Dev't 0
Donor Dev't 0
Total 5,590

Output: Fisheries regulation

No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	<i>Computer supplies and Information Technology (IT)</i>	250
No. of fish ponds constructed and maintained	4 (Fish ponds constructed and Maitained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	<i>Printing, Stationery, Photocopying and Binding</i>	120
Quantity of fish harvested	7 (About seven tons of fish to be harvested)	<i>Telecommunications</i>	400
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised	<i>Travel inland</i>	2,408
		<i>Maintenance - Vehicles</i>	150

Wage Rec't: 0
Non Wage Rec't: 3,328
Domestic Dev't 0
Donor Dev't 0
Total 3,328

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Telecommunications</i>	120
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 5 bee hives in a selected S/County/Town council.	<i>Travel inland</i>	1,388

Wage Rec't: 0
Non Wage Rec't: 1,508
Domestic Dev't 0
Donor Dev't 0
Total 1,508

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of 10% retation on vetrinery laboratory building phase III.	<i>Non Residential buildings (Depreciation)</i>	3,000
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Wage Rec't: 0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Other Capital			
Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintainence of a coffee nursery, and equipping veterinary laboratory	<i>Cultivated Assets</i>	24,686
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,686
		<i>Donor Dev't</i>	0
		Total	24,686
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	2 (Business community sensitised on trade development issues.)	<i>Telecommunications</i>	850
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	<i>Travel inland</i>	420
No of businesses issued with trade licenses	0 (N/A)		
No of businesses inspected for compliance to the law	60 (24 Markets and 36 business premises inspected for compliance in Rushango, Ishongororo and Ibanda Town councils)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,270
Output: Enterprise Development Services			
No of awareness radio shows participated in	2 (Two awareness radio talk shows held	<i>Telecommunications</i>	800
No of businesses assisted in business registration process	04 (At least four business entities to assisted in business registration with the relevant bodies)	<i>Travel inland</i>	451
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,251
Output: Cooperatives Mobilisation and Outreach Services			
No of cooperative groups	24 (24 Cooperative organisations	<i>Printing, Stationery, Photocopying and</i>	200

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
supervised	audited, supervised and mentored)	<i>Binding</i>
No. of cooperative groups mobilised for registration	4 (4 Groups mobilised for registration)	<i>Telecommunications</i> 240
No. of cooperatives assisted in registration	4 (4 groups assisted in registration)	<i>Travel inland</i> 1,290
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,730
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,730

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	<i>Telecommunications</i>	120
		<i>Travel inland</i>	480
No. of tourism promotion activities mainstreamed in district development plans	2 (Baseline survey on tourist attraction sites. Analysis and dissemination of information on tourist attraction sites.)		
Non Standard Outputs:	N/A		
			<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
			<i>Total</i> 1,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	265,494
		<i>Non Wage Rec't:</i>	106,559
		<i>Domestic Dev't</i>	27,686
		<i>Donor Dev't</i>	30,846
		Total	430,586

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, atleast 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharges meetings to be held at a cost of Shs.3,780,000 and coordiation of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintainance will be procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs.441,565,000.	<i>General Staff Salaries</i>	1,660,876
		<i>Allowances</i>	280,332
		<i>Medical expenses (To employees)</i>	3,500
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	91,146
		<i>Staff Training</i>	14,303
		<i>Recruitment Expenses</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	14,100
		<i>Books, Periodicals & Newspapers</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	2,800
		<i>Welfare and Entertainment</i>	49,061
		<i>Special Meals and Drinks</i>	10,200
		<i>Printing, Stationery, Photocopying and Binding</i>	21,070
		<i>Small Office Equipment</i>	1,320
		<i>Bank Charges and other Bank related costs</i>	1,326
		<i>Telecommunications</i>	13,300
		<i>Information and communications technology (ICT)</i>	2,100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>Medical and Agricultural supplies</i>	7,000
		<i>Cleaning and Sanitation</i>	3,300
		<i>Consultancy Services- Short term</i>	500
		<i>Travel inland</i>	325,857
		<i>Carriage, Haulage, Freight and transport hire</i>	4,212
	<i>Maintenance - Civil</i>	500	
	<i>Maintenance - Vehicles</i>	11,200	
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500	
	<i>Maintenance – Other</i>	7,400	
		<i>Wage Rec't:</i>	1,660,876
		<i>Non Wage Rec't:</i>	35,473
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	839,354
		Total	2,535,702

Output: Promotion of Sanitation and Hygiene

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Non Standard Outputs:	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved	Welfare and Entertainment Special Meals and Drinks Travel inland
		300 300 1,245
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,845
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,845

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	22963 (22963 Out patients attended to by Ibanda Hospital)	Conditional transfers for NGO Hospitals	268,723
No. and proportion of deliveries conducted in NGO hospitals facilities.	2338 (2338 Deliveries conducted by Ibanda Hospital)		
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)		
Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 268,723
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 268,723

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)	Conditional transfers for PHC- Non wage	15,068
No. and proportion of deliveries conducted in the NGO Basic health facilities	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)		
Number of inpatients that visited the NGO Basic health facilities	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)		
Non Standard Outputs:	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,068
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 15,068

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

% of Villages with functional (existing),	50 (Reports received from 50% of the VHTs attached to facilities within the	Conditional transfers for PHC- Non wage	126,199
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Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
trained, and reporting quarterly) VHTs.	district.)	
%age of approved posts filled with qualified health workers	60 (36 Health workers recruited to raise percentage to 60.)	
No. and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	
Number of inpatients that visited the Govt. health facilities.	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenyke HCIII, Bisheshe HCIII))	
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	
No.of trained health related training sessions held.	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI,10 trainings in retention in 7 ART accredited sites)	
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	
No. of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	
Non Standard Outputs:	11200 pregant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	
		Wage Rec't: 0
		Non Wage Rec't: 126,199
		Domestic Dev't 0
		Donor Dev't 0
		Total 126,199
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	<i>Conditional transfers for PHC - development</i> 1,225
No. of new standard pit latrines constructed in a village	3 (Payment for retention on the standard pitlatrines at Bwahwa, Rubaya and Rwenshambya made)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,225
		Donor Dev't 0
		Total 1,225

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
<i>3. Capital Purchases</i>			
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	4,585
No of staff houses constructed	3 (Payment of retention on Kashangura, Kabare health center staff houses and renovation of Dr's house at Ishongororo HC IV will be effected.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,585
		<i>Donor Dev't</i>	0
		Total	4,585
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	3 (OPD Blocks at Kanywambogo, Kijongo and Nyamarebe Health centers will be rehabilitated and remodelled.)	<i>Non Residential buildings (Depreciation)</i>	16,268
No of OPD and other wards constructed	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,268
		<i>Donor Dev't</i>	0
		Total	16,268
Output: Theatre construction and rehabilitation			
No of theatres constructed	1 (Renovation of Ruhoko HC IV theatre done)	<i>Non Residential buildings (Depreciation)</i>	12,303
No of theatres rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,303
		<i>Donor Dev't</i>	0
		Total	12,303

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,660,876
		<i>Non Wage Rec't:</i>	447,308
		<i>Domestic Dev't</i>	34,381
		<i>Donor Dev't</i>	839,354
		Total	2,981,918

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	<i>General Staff Salaries</i>	6,464,557
No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)		
Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools		
		<i>Wage Rec't:</i>	6,464,557
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,464,557

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46700 (Pupils enrolled)	<i>Conditional transfers for Primary Education</i>	467,546
No. of student drop-outs	210 (210 pupils dropout of school)		
No. of pupils sitting PLE	5500 (pupils registered for PLE)		
No. of Students passing in grade one	600 (600 pupils pass in grade 1)		
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	467,546
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	467,546

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3 new Classrooms with offices to be constructed using SFG at Rushango, Kaaburo and Kwerebera Primary	<i>Non Residential buildings (Depreciation)</i>	273,123
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Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)
Non Standard Outputs:	3 new constructions and 6 under completion inspected

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	273,123
<i>Donor Dev't</i>	0
Total	273,123

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Five stance lined pit latrine constructed at Ireme primary school)	<i>Non Residential buildings (Depreciation)</i>	17,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Supervision and monitoring visits		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0
Total	17,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Students sitting O'level)	<i>General Staff Salaries</i>	2,045,910
No. of students passing O level	200 (Students passing in first grade)		
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)		
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered		

<i>Wage Rec't:</i>	2,045,910
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,045,910

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	<i>Conditional transfers to Secondary Schools</i>	751,281
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	751,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	751,281

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (N/A)	General Staff Salaries	278,695
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)		
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		
		Wage Rec't:	278,695
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	278,695

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer of funds from ministry of Finance to the college	Conditional Non Wage Transfers for Primary Teachers' Colleges	272,758
		Wage Rec't:	0
		Non Wage Rec't:	272,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	272,758

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	General Staff Salaries	40,067
		Advertising and Public Relations	2,000
		Welfare and Entertainment	23,000
		Printing, Stationery, Photocopying and Binding	15,900
		Travel inland	53,017
		Wage Rec't:	40,067
		Non Wage Rec't:	85,017
		Domestic Dev't	0
		Donor Dev't	8,900
		Total	133,984

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	Allowances	800
		Advertising and Public Relations	600
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,500
No. of inspection reports provided to Council	4 (reports to Council)	Bank Charges and other Bank related costs	500
		Telecommunications	1,000
		Travel inland	40,415

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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6. Education

No. of primary schools inspected in quarter	144 (124 Government schools in the district and 20 private and schools Inspected.)
Non Standard Outputs:	Headteachers and other education managers mentored

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,815
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	46,815

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,829,229
		<i>Non Wage Rec't:</i>	1,623,418
		<i>Domestic Dev't</i>	290,123
		<i>Donor Dev't</i>	8,900
		Total	10,751,670

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary and inspection fuel	<i>Travel inland</i> <i>General Staff Salaries</i> <i>Books, Periodicals & Newspapers</i> <i>Subscriptions</i>	562 59,372 563 563
		<i>Wage Rec't:</i>	59,372
		<i>Non Wage Rec't:</i>	1,688
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,060

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAHP) in Kashangura, Rukiri and Kicuzi sub counties	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and</i> <i>Binding</i> <i>Travel inland</i>	9,825 5,825 23,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,300
		<i>Donor Dev't</i>	0
		Total	39,300

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of community access road	<i>Transfers to other govt. units</i>	76,088
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,088
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,088

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other govt. units</i>	909,179
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Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km

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

Non Standard Outputs:

Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	909,179
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	909,179

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

11 (Periodic maintenance of Omukahate-Rushango 11km)

Conditional transfers for Road Maintenance

418,216

Length in Km of District roads routinely maintained

202 (202km district roads for routine manual maintenance and

14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)

No. of bridges maintained

()

Non Standard Outputs:

Culvert installation

Supervision of works, payment and quarterly financial reports preparation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	418,216
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	418,216

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Maintenance of 4 buildings and compounds at District Hqtrs

Subscriptions

161

Travel inland

4,500

Including procurement of 3 no office desks and chairs

Maintenance - Civil

16,700

Maintenance – Machinery, Equipment & Furniture

2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,361
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,361

Output: Vehicle Maintenance

Travel inland

4,100

Vote: 558 Ibanda 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:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV <i>Maintenance - Vehicles</i>	15,942
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,042
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 20,042
Output: Electrical Installations/Repairs		
Non Standard Outputs:	Maintainence of Electrical Installations in 4 district buildings at Head quarters. <i>Maintenance – Other</i>	1,000
		<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
		<i>Total</i> 1,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition.	General Staff Salaries	9,256
	- Office Activities coordinated and review of progress of implementation of water and sanitation program	Allowances	675
	-payment of staff salaries	Welfare and Entertainment	260
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	400
		Telecommunications	5,000
		Information and communications technology (ICT)	600
		Travel inland	992
		Maintenance - Vehicles	4,000
		Wage Rec't:	9,256
		Non Wage Rec't:	675
		Domestic Dev't	11,752
		Donor Dev't	0
		Total	21,684

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (monitoring and supervision visits shall be carried out in sub counties where construction of new water facilities and rehabilitations will be.)	Printing, Stationery, Photocopying and Binding	1,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	Medical and Agricultural supplies	5,000
No. of water points tested for quality	40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)	Travel inland	21,500
No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)		
Non Standard Outputs:	Follow up and Monitoring in the areas where water and sanitation activities are taking place,		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,000
		Donor Dev't	0
		Total	28,000

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

No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenkye , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	Welfare and Entertainment	315
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	24

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of public sanitation sites rehabilitated	0 (N/A)	<i>Travel inland</i>	24,461
No. of water pump mechanics, scheme attendants and caretakers trained	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)		
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)		
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)		
Non Standard Outputs:	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,300
		<i>Donor Dev't</i>	0
		Total	26,300
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of water and Sanitation promotional events undertaken	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,000 500 19,249
No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenkya, keihangara,Bisheshe, Nsasi), springs (Ishongororo &Kicuzi) and tap stands (Nyakatookye &Bugarama))		
No. Of Water User Committee members trained	38 (The 38 Water user committees formed in the above locations shall be trained.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)		
Non Standard Outputs:	38 sensitzations of communities to ful fill critical requirements in water and sanitation Base line surveys to be done on new locations for water facilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,749

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	21,749
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Improvement of sanitation at household level in Nyabuhikye and Ishongororo	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of a computer set, (desktop, scanner and printer).	<i>Machinery and equipment</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800
Output: Other Capital			
Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri water	<i>Other Structures</i>	40,130
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,130
		<i>Donor Dev't</i>	0
		Total	40,130
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (construction of a 5 stance lined pit latrine at Ireme market -Bisheshe sub county)	<i>Non Residential buildings (Depreciation)</i>	25,800
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,800
		<i>Donor Dev't</i>	0
		Total	25,800
Output: Spring protection			
No. of springs protected	2 (Construction of 2 medium box protected springs in Kicuzi and Ishongororo)	<i>Other Structures</i>	14,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (construction of 4 hand dug shallow wells in Kikyenkye, keihangara, Bisheshe, and Nsasi)	<i>Other Structures</i>	33,000
Non Standard Outputs:	rehabilitation of 9 shallow wells in Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,000
		<i>Donor Dev't</i>	0
		Total	33,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes in Kikyenkye, Bisheshe, Nyamarebe,)	<i>Other Structures</i>	40,400
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)		
Non Standard Outputs:	Supervision and inspection of projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,400
		<i>Donor Dev't</i>	0
		Total	40,400
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatookyee-Kashangura -Bisheshe gfs	<i>Engineering and Design Studies & Plans for capital works</i>	29,521
	Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	<i>Other Structures</i>	326,580
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()		
Non Standard Outputs:	Design of Kogabi gravity flow scheme.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	356,102
		<i>Donor Dev't</i>	0
		Total	356,102

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	68,628
		<i>Non Wage Rec't:</i>	1,472,250
		<i>Domestic Dev't</i>	641,333
		<i>Donor Dev't</i>	0
		Total	2,182,211

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 staff planning meetings to be held	<i>General Staff Salaries</i>	67,478
	15 LLGs to be supervised	<i>Printing, Stationery, Photocopying and Binding</i>	541
	procurement of stationery & computer supplies	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	67,478
		<i>Non Wage Rec't:</i>	1,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,019

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)	<i>Books, Periodicals & Newspapers</i>	20
		<i>Computer supplies and Information Technology (IT)</i>	28
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	2,021
Non Standard Outputs:	Awareness creation within the community about tree planting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,369
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,369

Output: Forestry Regulation and Inspection

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

Output: River Bank and Wetland Restoration

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Wetland Action Plans and regulations developed	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenyke and Kijongo and Nyamarebe subcounties)	<i>Telecommunications</i>	50
Non Standard Outputs:		<i>Travel inland</i>	3,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4 (Settlement of disputes in all subcounties, Number of land boundaries demacated.)	<i>Printing, Stationery, Photocopying and Binding</i>	450
Non Standard Outputs:	Number of Government pieces of land surveyed, demacated and titled in all subcounties	<i>Telecommunications</i>	250
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	4,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Infrastruture Planning			
Non Standard Outputs:	Inspection of urban centers, demacating new roads, and preparatiion of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	2,500
		<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

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	67,478
	Non Wage Rec't:	16,448
	Domestic Dev't	0
	Donor Dev't	0
	Total	83,926

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid salaries at Sub-county and District Levels.	<i>General Staff Salaries</i>	102,869
		Wage Rec't:	102,869
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	102,869

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care.)	<i>Allowances</i>	20,400
Non Standard Outputs:	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services.	<i>Workshops and Seminars</i>	25,000
	3,000 children provided with psychosocial support in 15 LLGs.	<i>Staff Training</i>	4,793
	10 CSOs report quarterly using MIS.	<i>Computer supplies and Information Technology (IT)</i>	4,800
	4 DOVCC meetings held.	<i>Welfare and Entertainment</i>	19,000
	20 outreaches conducted during school family days.	<i>Printing, Stationery, Photocopying and Binding</i>	9,500
	200 teachers trained in child protection	<i>Bank Charges and other Bank related costs</i>	2,100
	Establishment of school gardens	<i>Telecommunications</i>	10,500
	supported for better OVC nutrition in schools.	<i>Information and communications technology (ICT)</i>	3,500
		<i>Travel inland</i>	50,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	150,293
		Total	150,293

Output: Social Rehabilitation Services

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

Output: Community Development Services (HLG)

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. of Active Community Development Workers	17 (12 CDOs and 5 ACDOS offered technical support through mentoring visits and meetings held in respective work stations.)	Travel inland	2,000
Non Standard Outputs:	Study visits and tours organised for staff.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Adult Learning			
No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)	Computer supplies and Information Technology (IT)	900
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland	1,000 1,000 400 10,201
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,501
Output: Support to Public Libraries			
Non Standard Outputs:	300 volumes of children and adult books stocked. 3 titles of serial publications stocked. Electronic information in place. News papers purchased. Book shelves purchased. Chairs and readers tables purchased. Service counter and office desk procured. Wall clock purchased. News paper display rack procured. Computer and accessories procured.	Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Travel inland Maintenance – Machinery, Equipment & Furniture	2,096 3,300 1,200 2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,196
Output: Gender Mainstreaming			
Non Standard Outputs:	2 gender sensitization meetings held at district head quarters. Gender needs assessments made in 15 LLGs. 8 Gender audits made in 8 LLGs.	Printing, Stationery, Photocopying and Binding Travel inland	100 1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			Total 2,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled.)	<i>Workshops and Seminars</i>	5,100
Non Standard Outputs:	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Travel inland</i>	4,300
		<i>Donations</i>	215,781
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	225,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	225,931
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 District Youth Council supported to hold Executive Committee meetings at the district head quarters.)	<i>Workshops and Seminars</i>	2,100
Non Standard Outputs:	International Youth Day Celebrations of 2015 attended at the National Ceremony. Youth mobilised & sensitised on Government Programmes being implemented by the district. Youth mobilised and sensitised on the dangers of HIV/AIDS. Youth projects monitored and supervised in 15 LLGs.	<i>Bank Charges and other Bank related costs</i>	150
		<i>Travel inland</i>	2,709
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,959
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,959
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	6 (6 PwDs selected from LLGs given assistive devices.)	<i>Workshops and Seminars</i>	1,320
Non Standard Outputs:	4 District PwD Executive Committee meetings held at the District head quarters. 1 skills enhancement training for PwDs held at the district head quarters. 4 special grant committee meetings held at district hqtrs. 12 PwD groups provided with seed funds to implement community projects from LLGs. 8 PwD groups from 4 LLGs projects monitored and supervised.	<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	1,942
		<i>Donations</i>	24,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,362

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Output: Culture mainstreaming			
Non Standard Outputs:	1 cultural awareness creation event held at the district level.	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Work based inspections			
Non Standard Outputs:	20 workplace inspection visits made in Ibanda TC, Ishongororo TC ,Igorora TC and Rushango TC.	Travel abroad Fuel, Lubricants and Oils	350 150
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Labour dispute settlement			
Non Standard Outputs:	Selected employers and employees from Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC sensitised on their rights and responsibilities.	Workshops and Seminars	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Reprerentation on Women's Councils			
No. of women councils supported	5 (1 District Women Wouncil supported to conduct 4 Executive Committee Meetings. 4 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.)	Workshops and Seminars Bank Charges and other Bank related costs Travel inland	1,209 280 3,470
Non Standard Outputs:	International Women's Day of 2016 celebrated/attended at the district or national level.	Wage Rec't:	0
		Non Wage Rec't:	4,959
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,959
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	CDD grant funds disbursed to 15 community groups in 15 LLGs.	LG Conditional grants	46,798
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,798
		Donor Dev't	0
		Total	46,798

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	102,869
	<i>Non Wage Rec't:</i>	293,498
	<i>Domestic Dev't</i>	46,798
	<i>Donor Dev't</i>	150,293
	Total	593,457

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBt reports prepared and submitted to Line Ministries Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Maintenance – Machinery, Equipment & Furniture	3,000 3,000 100 6,797 1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,897
		<i>Domestic Dev't</i>	4,200
		<i>Donor Dev't</i>	0
		Total	14,097

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	Welfare and Entertainment	8,500
No of minutes of Council meetings with relevant resolutions	0 (N/A)	Printing, Stationery, Photocopying and Binding Telecommunications	900 180
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)		
Non Standard Outputs:	15 LLGs mentored in Development planning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,580

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Information and communications technology (ICT) Travel inland	600 500 100 800 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Demographic data collection			
Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	<i>Travel inland</i>	2,000
	Demographic Data collected periodically and analysed from all the 15 LLGs		
	One Population status report produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Project Formulation			
Non Standard Outputs:	Consultative planning and project appraisal meetings at LLG level	<i>Computer supplies and Information Technology (IT)</i>	505
		<i>Printing, Stationery, Photocopying and Binding</i>	2,022
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	3,164
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,641
		<i>Domestic Dev't</i>	4,200
		<i>Donor Dev't</i>	0
		Total	5,841
Output: Development Planning			
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500
Output: Management Information Systems			
Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	<i>Workshops and Seminars</i>	1,400
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	5,883
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,883
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
		Total	8,883

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits under PAF and LGMSD monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	<i>Workshops and Seminars</i>	6,045
		<i>Printing, Stationery, Photocopying and Binding</i>	2,193
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	37,407
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	4,200		
<i>Donor Dev't</i>	29,745		
		Total	45,945

Vote: 558 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,001
		<i>Domestic Dev't</i>	12,599
		<i>Donor Dev't</i>	29,745
		Total	101,345

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,534
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,084

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)	<i>Workshops and Seminars</i>	900
No. of Internal Department Audits	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	7 reports on secondary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	<i>Subscriptions</i>	400
		<i>Telecommunications</i>	200
		<i>Uniforms, Beddings and Protective Gear</i>	300
		<i>Travel inland</i>	7,460
		<i>Maintenance – Machinery, Equipment & Furniture</i>	817
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,077

Vote: 558

 Ibanda District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,161
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 15,161

Vote: 558 Ibanda 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: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161.21
Sector: Works and Transport				38,186.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,186.30</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,864.30
LCII: Bugarama				
Bisheshe S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	9,864.30
Output: District Roads Maintenance (URF)				28,322.00
LCII: Bugarama				
Mechanised routine maintenance Bugarama- Kiruhura		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,322.00
<i>Lower Local Services</i>				
Sector: Education				207,451.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,992.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,000.00
LCII: Karangara				
Construction of 5 stance pit latrine at Ireme P/S	Kijongo primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,992.19
LCII: Bugarama				
Bisheshe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,656.72
LCII: Kabaare				
St. Jude Kabare P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,404.18
kabaare COU p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,546.24
Kyembogo Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.15
Kaihiro Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,648.83
LCII: Kakatsi				
Mishozi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,396.29
LCII: Karangara				
Muziza Central		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,441.37

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ireme PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,746.87
Nyakahama PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,569.91
Bugarama PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,832.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				147,459.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,459.33
LCII: Bugarama				
Bigyera S.S		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	147,459.33
<i>Lower Local Services</i>				
Sector: Health				12,410.89
LG Function: Primary Healthcare				12,410.89
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,146.44
LCII: Kabaare				
Payment of retention for Kabare HC Junior staff house		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	2,146.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,264.46
LCII: Bugarama				
Bugarama HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
Bisheshe HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
LCII: Kabaare				
Kabare HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Kakatsi				
Kakatsi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Karangara				
Karangarara HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Water and Environment				181,580.50
LG Function: Rural Water Supply and Sanitation				181,580.50

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,000.00
LCII: Bugarama				
Deep Borehole siting and drilling (Motorised pump)		Conditional transfer for Rural Water	312104 Other	35,000.00
Output: Construction of piped water supply system				146,580.50
LCII: Bugarama				
Construction of Solar powered pumped Water Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama		Conditional transfer for Rural Water	312104 Other	146,580.50
<i>Capital Purchases</i>				
Sector: Social Development				7,532.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,532.00
LCII: Bugarama				
Bisheshe Sub-county		LGMSD (Former LGDP)	263101 LG Conditional grants	3,006.00
LCII: Igorora Ward				
Igorora Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	3,006.00
LCII: Mushunga				
Ishongororo Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	1,520.00
<i>Lower Local Services</i>				
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		1,257,448.30
<i>Sector: Agriculture</i>				
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Bufunda Ward				
Completion of veterenary laboratory (Retention)		Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	3,000.00
Output: Other Capital				24,686.00
LCII: Kyaruhanga				
Maintenance of a coffee nursery for coffee wilt resistant and procurement of apple seedlings for supply to farmers for demonstration.		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	3,500.00

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of brood stock for a fish fry and fish feeds for demonstration.		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	6,000.00
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	1,486.00
Procurement of artificial insemination (AI) kits		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	7,700.00
Equip Veterinary Laboratory (Instruments, tools and reagents)		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	4,000.00
Procurement of		Conditional Grant to Agric. Ext Salaries	312301 Cultivated Assets	2,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				452,485.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>452,485.83</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				157,803.55
LCII: Bufunda Ward				
Ibanda Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	157,803.55
Output: District Roads Maintenance (URF)				294,682.27
LCII: Bufunda Ward				
Operation of district roads office		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,784.00
LCII: Kyaruhanga				
supply and installation of culverts		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,831.27
Maintainence of force account district equipments		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	92,667.00
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	155,400.00
<i>Lower Local Services</i>				
Sector: Education				487,411.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,628.61</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				28,122.86
LCII: Kyaruhanga				
Supervision and inspection		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,869.22
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,867.31
LCII: Rugazi				

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and inspection	District wide	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,386.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,505.75
LCII: Bufunda Ward				
Nyakatukura PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,352.28
Bufunda Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,804.39
Bubaare PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.97
LCII: Kagongo				
Ibanda Demo P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,577.80
St Theresa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,893.48
LCII: Kigarama Ward				
Nyakatete Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,060.28
LCII: Kyaruhanga				
Ibanda Integrated PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,152.85
Rugarama 1 PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,581.14
LCII: Rugazi				
Rugazi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,663.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,025.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				146,025.00
LCII: Kagongo				
Kagongo SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	89,355.00
Kagongo Parents SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	56,670.00
<i>Lower Local Services</i>				
LG Function: Skills Development				272,758.00
<i>Lower Local Services</i>				

Vote: 558 Ibanda 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: Tertiary Institutions Services (LLS)				272,758.00
LCII: Kagongo				
ST. GEORGES IBANDA CORE PTC		Conditional Grant to Tertiary Salaries	321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	272,758.00
<i>Lower Local Services</i>				
Sector: Health				283,204.70
LG Function: Primary Healthcare				283,204.70
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				268,722.70
LCII: Kagongo				
Ibanda School of Nursing and Midwifery	Kagongo	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	47,626.76
Ibanda Hospital	Kagongo	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	221,095.94
Output: NGO Basic Healthcare Services (LLS)				5,763.00
LCII: Kyaruhanga				
PHC non wage transfers to Ibanda Mission HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,763.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,719.00
LCII: Bufunda Ward				
Bufunda HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
LCII: Kagongo				
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
<i>Lower Local Services</i>				
Sector: Social Development				6,660.16
LG Function: Community Mobilisation and Empowerment				6,660.16
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,660.16
LCII: Bufunda Ward				
Ibanda Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	70.46
LCII: Kyaruhanga				
Appraisal and approval meetings, Supervision and monitoring of projects	District wide	LGMSD (Former LGDP)	263101 LG Conditional grants	6,589.70
<i>Lower Local Services</i>				
LCIII: Igorora Town Council		LCIV: Ibanda county		107,930.66
Sector: Works and Transport				98,190.57
LG Function: District, Urban and Community Access Roads				98,190.57
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				98,190.57

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Igorora Ward</i>				
Igorora Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	98,190.57
<i>Lower Local Services</i>				
Sector: Education				9,740.09
LG Function: Pre-Primary and Primary Education				9,740.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,740.09
<i>LCII: Igorora Ward</i>				
Igorora Day PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,591.31
<i>LCII: Ngango Ward</i>				
Nkondo Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,843.85
Kigando II		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,304.93
<i>Lower Local Services</i>				
LCIII: Ishongororo Sub-county		LCIV: Ibanda county		44,626.26
Sector: Works and Transport				5,769.48
LG Function: District, Urban and Community Access Roads				5,769.48
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,769.48
<i>LCII: Mushunga</i>				
Ishongororo S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	5,769.48
<i>Lower Local Services</i>				
Sector: Education				37,380.54
LG Function: Pre-Primary and Primary Education				37,380.54
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,380.54
<i>LCII: Birongo</i>				
Kakindo I		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,875.42
Kafunjo Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,494.33
Rwateibaare PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,975.74
Birongo Full Gospel PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,798.78
<i>LCII: Kashozi</i>				
Katengyeto PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,595.86

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashozi Ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,480.82
LCII: Mushunga				
Mushunga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,966.79
LCII: Muziza				
Kentitiriyo ps		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,062.55
Muziza PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,130.24
<i>Lower Local Services</i>				
Sector: Health				1,476.24
<i>LG Function: Primary Healthcare</i>				1,476.24
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476.24
LCII: Kashozi				
Kashozi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		335,717.14
Sector: Works and Transport				147,628.38
<i>LG Function: District, Urban and Community Access Roads</i>				147,628.38
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				147,628.38
LCII: Nyantsimbo				
Ishongororo Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	147,628.38
<i>Lower Local Services</i>				
Sector: Education				153,073.68
<i>LG Function: Pre-Primary and Primary Education</i>				46,204.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,204.68
LCII: Kakinga				
katungu p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,617.26
Bukama p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,888.93
Ryamugwizi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,993.80
kakinga I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,688.29

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ishongororo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.97
LCII: Nyantsimbo				
Kakunyu modern p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,341.05
Omwitagi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
Nyantsimbo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,378.23
Kiburara I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.06
Rwenshoga p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.99
Kemihoko p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,828.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				106,869.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				106,869.00
LCII: Kakinga				
Ishongororo High School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	71,901.00
Ishongororo Town SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	34,968.00
<i>Lower Local Services</i>				
Sector: Health				30,665.08
LG Function: Primary Healthcare				30,665.08
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				407.26
LCII: Nyantsimbo				
Payment of retention on rehabilitation of Dr's House at Ishongororo HC IV		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	407.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,541.70
LCII: Nyantsimbo				
PHC non wage transfers to Ishongororo CBHC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,541.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,716.12
LCII: Kakinga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakinga HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Nyantsimbo				
Ishongororo HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	25,239.88
<i>Lower Local Services</i>				
Sector: Social Development				4,350.00
LG Function: Community Mobilisation and Empowerment				4,350.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,350.00
LCII: Nyantsimbo				
Ishongororo Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	4,350.00
<i>Lower Local Services</i>				
LCIII: Kashangura Sub-coiunity		LCIV: Ibanda county		290,020.05
Sector: Works and Transport				6,904.00
LG Function: District, Urban and Community Access Roads				6,904.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,904.00
LCII: Kashangura				
Kashangura S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	6,904.00
<i>Lower Local Services</i>				
Sector: Education				56,600.10
LG Function: Pre-Primary and Primary Education				56,600.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,000.00
LCII: Kashangura				
Classroom construction Nyamiyanga PS	Nyamiyaga Ps	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,600.10
LCII: Kashangura				
Kashangura p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,752.49
Mukara p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,604.82
LCII: Nyakatooky				
kaanama p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,981.36
Nyakatooky p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,838.24

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamiyaga II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,910.33
LCII: Rwenshuri				
Kabingo I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,736.71
Migera I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,776.17
<i>Lower Local Services</i>				
Sector: Health				6,460.05
<i>LG Function: Primary Healthcare</i>				<i>6,460.05</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,031.33
LCII: Kashangura				
Payment of retention on Kashangura Junior Staff house		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	2,031.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,428.72
LCII: Kashangura				
Kashangura HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
Nyakatookye HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Kyeikucu				
Kyeikucu HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Water and Environment				217,651.10
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>217,651.10</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,130.00
LCII: Nyakatookye				
Retention payment for construction of Nyakatookye-kashangura- bisheshe gfs, lined pit latrine, rehabilitation of borehole and shallow wells	kashangura- bisheshe, Ishongoror, Kicuzi, Kikyenkye, Kijongo,	Conditional transfer for Rural Water	312104 Other	33,130.00
Output: Construction of piped water supply system				184,521.10
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Nyakatookyee-Kashangura-Bisheshe GFS	Nyakatookyee-kashngura Bisheshe.	Conditional transfer for Rural Water	312104 Other	180,000.00
<i>LCII: Nyakatookyee</i>				
Design of Piped Water System GFS (Nyakatookyee)		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	4,521.10
<i>Capital Purchases</i>				
Sector: Social Development				2,404.80
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,404.80</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,404.80
<i>LCII: Kashangura</i>				
Kashangura Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	2,404.80
<i>Lower Local Services</i>				
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		96,420.83
Sector: Works and Transport				4,854.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,854.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,854.00
<i>LCII: Keihangara</i>				
Keihangara S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	4,854.00
<i>Lower Local Services</i>				
Sector: Education				81,441.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,441.83</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
<i>LCII: Rwenshambya</i>				
Classroom completion at Kaaburo PS	Kaaburo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,441.83
<i>LCII: Keihangara</i>				
Kyarukumba p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,675.85
Keihangara p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,869.81
<i>LCII: Rugaaga</i>				
kajwamushana p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,936.28
Bisyoro p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,959.96

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyenyena p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,078.34
kaburo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,483.10
LCII: Rwenshambya				
Bihembe p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,549.58
Rwenshambya p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,888.93
<i>Lower Local Services</i>				
Sector: Health				7,720.20
<i>LG Function: Primary Healthcare</i>				<i>7,720.20</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,311.98
LCII: Keihangara				
Kikyenyeye HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
LCII: Rugaaga				
Rugaga HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Rwenshambya				
Rwenshambya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
Output: Standard Pit Latrine Construction (LLS.)				408.22
LCII: Rwenshambya				
Payment for retention on Construction of a 2 stance pitlatrine at Rwenshambya HC		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	408.22
<i>Lower Local Services</i>				
Sector: Social Development				2,404.80
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,404.80</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,404.80
LCII: Keihangara				
Keihangara Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	2,404.80
<i>Lower Local Services</i>				
LCIII: Kicuzi Sub-county			<i>LCIV: Ibanda county</i>	129,420.67
Sector: Works and Transport				6,681.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,681.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,681.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kicuzi s/c		Other Transfers from Central Government	263104 Transfers to other govt. units	6,681.00
<i>Lower Local Services</i>				
Sector: Education				86,222.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,473.98</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: Irimya				
Classroom construction at Kwerebera PS	Rwobuzizi PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,473.98
LCII: Irimya				
Irimya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,465.04
Kwerebera p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,094.12
LCII: Kanywambogo				
Nyamabaare p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.99
Ryabatenga p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,896.82
LCII: Kicuzi				
Kicuzi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,991.52
Mutuure p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,873.15
Kinyamugara p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,954.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				7,749.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,749.00
LCII: Kanywambogo				
Ryabatenga SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	7,749.00
<i>Lower Local Services</i>				
Sector: Health				9,111.89
<i>LG Function: Primary Healthcare</i>				<i>9,111.89</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,111.89

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Irimya				
Irimya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,068.52
LCII: Kanywambogo				
Kanywambogo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,974.85
LCII: Kicuzi				
Kicuzi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,068.52
<i>Lower Local Services</i>				
Sector: Water and Environment				25,000.00
LG Function: Rural Water Supply and Sanitation				25,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				25,000.00
LCII: Kicuzi				
Design for Kogabi GFS		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,404.80
LG Function: Community Mobilisation and Empowerment				2,404.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,404.80
LCII: Kanywambogo				
Kicuzi Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	2,404.80
<i>Lower Local Services</i>				
LCIII: Kijongo Sub-county		LCIV: Ibanda county		102,916.11
Sector: Works and Transport				4,717.00
LG Function: District, Urban and Community Access Roads				4,717.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,717.00
LCII: Not Specified				
Kijongo S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	4,717.00
<i>Lower Local Services</i>				
Sector: Education				86,477.62
LG Function: Pre-Primary and Primary Education				19,850.62
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,850.62
LCII: Kijongo				
Rwembogo II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,944.17
Rwanyabihuka p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,356.83

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwambu				
Kijongo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,822.45
LCII: Rwenkobwa				
Rwenkobwa cath p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,738.98
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,988.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,627.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,627.00
LCII: Rwambu				
Kijongo High School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	9,729.00
LCII: Rwenkobwa				
Rwenkobwa SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	56,898.00
<i>Lower Local Services</i>				
Sector: Health				8,715.49
LG Function: Primary Healthcare				8,715.49
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,763.00
LCII: Rwenkobwa				
PHC non wage transfers to Rwenkobwa HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,763.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952.48
LCII: Kijongo				
Birongo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
Kijongo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Social Development				3,006.00
LG Function: Community Mobilisation and Empowerment				3,006.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,006.00
LCII: Kijongo				
Kijongo Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	3,006.00
<i>Lower Local Services</i>				
LCIII: Kikyenkye Sub-county		LCIV: Ibanda county		132,362.42

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				6,247.00
LG Function: District, Urban and Community Access Roads				6,247.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,247.00
LCII: Not Specified				
Kikyenyekye S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	6,247.00
<i>Lower Local Services</i>				
Sector: Education				102,956.94
LG Function: Pre-Primary and Primary Education				37,751.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,751.94
LCII: Katongore				
katongore p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,433.47
LCII: Kihani				
Kihani p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,483.10
Kihani COU p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,783.00
Sigirira p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,509.05
Rwenkuba p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,354.55
LCII: Rwengwe				
Kamigamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,049.04
Rwomuhoro P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,638.66
Rwengwe II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,583.42
Kabingo III p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,565.36
St Andrews kamigamba p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,352.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,205.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,205.00
LCII: Kihani				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Annes Kihani SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	65,205.00
<i>Lower Local Services</i>				
Sector: Health				2,952.48
<i>LG Function: Primary Healthcare</i>				<i>2,952.48</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952.48
LCII: Kihani				
Kihani HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Rwengwe				
Rwengwe HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Water and Environment				17,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,200.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,200.00
LCII: Kihani				
construction of a 5 stance pit latrine in RGCs		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	17,200.00
<i>Capital Purchases</i>				
Sector: Social Development				3,006.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,006.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,006.00
LCII: Kihani				
Kikyenkye Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	3,006.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		107,199.71
Sector: Water and Environment				57,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,200.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,800.00
LCII: Not Specified				
Not Specified Procurement of a desktop computers, printer and scanner	water office - Ibanda	Conditional transfer for Rural Water	231005 Machinery and equipment	4,800.00
Output: Spring protection				14,000.00
LCII: Not Specified				
Construction of 2 Medium box protected springs	kicuzi, Ishongororo	Conditional transfer for Rural Water	312104 Other	14,000.00
Output: Shallow well construction				33,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Rehabilitation of 9 hand dug shallow wells	District wide	Conditional transfer for Rural Water	312104 Other	9,000.00
Construction of shallow wells in the District	District wide	Conditional transfer for Rural Water	312104 Other	24,000.00
Output: Borehole drilling and rehabilitation				5,400.00
LCII: Not Specified				
Rehabilitation of 5 deep Boreholes	Distric wide	Conditional transfer for Rural Water	312104 Other	5,400.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				49,999.71
<i>LG Function: District and Urban Administration</i>				<i>49,999.71</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				49,999.71
LCII: Not Specified				
Purchase of one dubble cabin pick up vehicle		Locally Raised Revenues	231004 Transport equipment	49,999.71
<i>Capital Purchases</i>				
LCIII: Nsasi Sub-county		LCIV: Ibanda county		42,096.10
Sector: Works and Transport				3,392.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,392.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,392.22
LCII: Not Specified				
Nsasi S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	3,392.22
<i>Lower Local Services</i>				
Sector: Education				33,346.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,580.61</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,580.61
LCII: Kikoni				
Kikoni p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,978.02
LCII: Nsasi				
Nyakakiri p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,906.99
LCII: Ruyonza				
Ruyonza II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,798.78
LCII: Rwobuzizi				
Rwobuzizi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,896.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,766.00
<i>Lower Local Services</i>				

Vote: 558 Ibanda 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: Secondary Capitation(USE)(LLS)				17,766.00
LCII: Nsasi				
Nsasi Sec School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	17,766.00
<i>Lower Local Services</i>				
Sector: Health				2,952.48
LG Function: Primary Healthcare				2,952.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952.48
LCII: Nsasi				
Nsasi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Rwobuzizi				
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Social Development				2,404.80
LG Function: Community Mobilisation and Empowerment				2,404.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,404.80
LCII: Nsasi				
Nsasi Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	2,404.80
<i>Lower Local Services</i>				
LCIII: Nyabuhikye Sub-county		LCIV: Ibanda county		158,469.38
Sector: Works and Transport				36,251.00
LG Function: District, Urban and Community Access Roads				36,251.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,929.00
LCII: Not Specified				
Nyabuhikye S/C		Other Transfers from Central Government	263104 Transfers to other govt. units	7,929.00
Output: District Roads Maintenance (URF)				28,322.00
LCII: Nyamirima				
Mechanised routine Maintenance Kabagoma-Ekitindo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,322.00
<i>Lower Local Services</i>				
Sector: Education				67,833.28
LG Function: Pre-Primary and Primary Education				41,265.28
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,265.28
LCII: Bwahwa				
Bwahwa II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,298.25

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwahwa I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,265.47
LCII: Kayenje				
Ruyonza COU p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,589.04
Nyabuhikye COU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,804.39
kashambya p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,618.33
Nyabuhikye cath p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,007.31
Ruyonza cath p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,847.19
Kategure p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,670.23
LCII: Nyamirima				
Nyamirima p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,636.39
Nyahoora PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,753.70
Kabagoma p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,417.69
Mabanga Standard p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,683.74
Rwemirabyo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,673.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,568.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,568.00
LCII: Kayenje				
Nyabuhike Sec school		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	26,568.00
<i>Lower Local Services</i>				
Sector: Health				43,380.30
LG Function: Primary Healthcare				43,380.30
<i>Capital Purchases</i>				
Output: Theatre construction and rehabilitation				12,302.93
LCII: Kanyansheko				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of Ruhoko HC IV theatre		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,302.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,260.88
LCII: Bwahwa				
Bwahwa HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,068.52
LCII: Kanyansheko				
Ruhoko HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	25,239.88
Nyamirima HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Kayenje				
Rubaya HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.25
Output: Standard Pit Latrine Construction (LLS.)				816.49
LCII: Bwahwa				
Completion of 2 stance standard pitlatrine		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	408.24
LCII: Kayenje				
Payment of retention on Pitlatrine at Rubaya HC		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	408.24
<i>Lower Local Services</i>				
Sector: Water and Environment				8,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,600.00
LCII: Nyamirima				
Un paid funds for the constructed pitlatrine at Nyabuhikye monthly market		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	8,600.00
<i>Capital Purchases</i>				
Sector: Social Development				2,404.80
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,404.80
LCII: Kayenje				
Nyabuhikye Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	2,404.80
<i>Lower Local Services</i>				
LCIII: Nyamarebe Sub-county		LCIV: Ibanda county		289,365.06
Sector: Works and Transport				76,268.22

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				76,268.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,378.00
LCII: Not Specified				
Nyamarebe S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	9,378.00
Output: District Roads Maintenance (URF)				66,890.22
LCII: Bihanga				
Periodic maintenance Omukahate-Rushango		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	66,890.22
<i>Lower Local Services</i>				
Sector: Education				204,255.11
<i>LG Function: Pre-Primary and Primary Education</i>				137,046.11
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				95,000.00
LCII: Kyengando				
Completion two classrooms at Nyamarebe P/S	Nyamarebe P S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	40,000.00
LCII: Rushango				
Classroom construction at Rushango P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,046.11
LCII: Bihanga				
Rwenkuba parents p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,204.61
Bihanga army p/s	Bihanga army P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,430.13
Kitooro p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,178.65
LCII: Kyengando				
Busingiro p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,038.88
Kabuhura p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,220.39
Nyamarebe p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,828.07
Kyeibumba p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,810.01

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyengando I p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,209.16
LCII: Nyakabungo				
Rubirizi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,652.17
LCII: Rushango				
kibungo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,272.30
LCII: Rushango				
Rushango p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,589.04
LCII: Rushango				
Kangoma p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,612.71
LCII: Kangoma				
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,209.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,209.00
LCII: Kyengando				
Nyamarebe Seed school		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	51,699.00
LCII: Nyamarebe				
Nyamarebe High School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	15,510.00
LCII: Nyamarebe				
<i>Lower Local Services</i>				
Sector: Health				5,835.74
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				5,835.74
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,835.74
LCII: Bihanga				
Bihanga HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Kyengando				
Nyamarebe HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
LCII: Nyamarebe				
<i>Lower Local Services</i>				
Sector: Social Development				3,006.00
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				3,006.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,006.00
LCII: Kyengando				
Nyamarebe Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	3,006.00
LCII: Nyamarebe				
<i>Lower Local Services</i>				
LCIII: Rukiri Sub-county	LCIV: Ibanda county			180,976.09

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				10,352.00
LG Function: District, Urban and Community Access Roads				10,352.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,352.00
LCII: Not Specified				
Rukiri S/c		Other Transfers from Central Government	263104 Transfers to other govt. units	10,352.00
<i>Lower Local Services</i>				
Sector: Education				154,674.99
LG Function: Pre-Primary and Primary Education				54,870.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,870.99
LCII: Bwenda				
Mutukura p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,772.83
Mwamba Junior p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,970.13
Ntungamo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,944.17
LCII: Katembe				
Kigunga P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,372.61
Rwijogoro p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,575.53
Kibande p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,222.67
Kaijororongu p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,127.96
LCII: Mabona				
Mabona COU p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,940.83
Mabonwa cath p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,061.49
LCII: Mpasha				
Kanoni II p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,535.01
Mpasha p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,015.20
LCII: Nyarukiika				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugarama IV p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,315.09
Nyarukiika p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,017.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,804.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,804.00
LCII: Bwenda				
Mwamba Sec School		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	99,804.00
<i>Lower Local Services</i>				
Sector: Health				11,740.70
LG Function: Primary Healthcare				11,740.70
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,740.70
LCII: Bwenda				
Rukiri HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,359.50
LCII: Katembe				
Katembe HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Kigunga				
Kigunga HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Mabona				
Mabonwa HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Mpasha				
Mpasha HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
LCII: Nyarukiika				
Nyarukiika HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Social Development				4,208.40
LG Function: Community Mobilisation and Empowerment				4,208.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,208.40
LCII: Nyarukiika				
Rukiri Subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	4,208.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		539,147.56
Sector: Works and Transport				505,556.42
<i>LG Function: District, Urban and Community Access Roads</i>				<i>505,556.42</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				505,556.42
LCII: Rushango ward				
Rushango Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	505,556.42
<i>Lower Local Services</i>				
Sector: Education				12,841.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,841.62</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,841.62
LCII: Itabyama				
Ryabiju p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,385.06
Rwemirama p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,899.10
LCII: Rushango ward				
Karambi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,557.47
<i>Lower Local Services</i>				
Sector: Health				17,744.42
<i>LG Function: Primary Healthcare</i>				<i>17,744.42</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				16,268.18
LCII: Rushango ward				
Payment of retention on the OPD block construction at Rushango HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,268.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476.24
LCII: Rushango ward				
Rushango HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,476.24
<i>Lower Local Services</i>				
Sector: Social Development				3,005.10
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,005.10</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,005.10
LCII: Rushango ward				
Rushango Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	3,005.10

Vote: 558 Ibanda District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,000.00
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Other Capital				7,000.00
<i>LCII: Not Specified</i>				
Installation of meters on Kanyarugiri WS		Not Specified	312104 Other	7,000.00
<i>Capital Purchases</i>				