

Vote: 524 Kibaale District

Structure of Budget Framework Paper

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission and the Ministry of Local Government. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to acceralate sustainable development in the District.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from the District Development Plan for 2015/16 to 2019/20FY (under formulation), the District Budget Conference held on 10th December 2014, Submissions from Lower Local Governments and views of the District Executive Committee. This BFP was approved by the District Executive Committee on 12th January 2015.

In line with the Investment priorities of the Second National Development Plan (under formulation), the focus of the District during the 2015/16FY shall be; Promoting Local Economic Development, enhancing Production, Productivity and value addition, accelerating Road infrastructure Development and Maintenance, enhancing Local Revenue, Human Capital Development, enhancing Public Service Delivery, Promoting comprehensive physical planning, Improving Community Mobilisation for Development, addressing issues peculiar to some Lower Local Governments, and mainstreaming cross cutting issues.

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the interventions proposed in this framework.

Namyaka George William, DISTRICT CHAIRPERSON KIBAALE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,617,978	467,725	1,605,394
2a. Discretionary Government Transfers	4,088,853	847,625	4,088,853
2b. Conditional Government Transfers	28,659,376	6,124,544	28,659,376
2c. Other Government Transfers	4,047,743	1,958,042	2,223,410
3. Local Development Grant	1,111,134	277,783	1,111,134
4. Donor Funding	651,736	45,875	625,438
Total Revenues	40,176,820	9,721,595	38,313,605

Revenue Performance in the first quarter of 2014/15

The total Revenue out turn for the district for the 2014/15FY as at 30th September 2014 stands at Ug shs.9,721,595,000 representing 24.2% of the annual total projected income for the district. This revenue was realised from the following sources: Local Revenue contributed 4.8%, Central Government Transfers(94.7%) and Donor funding contributed 0.5% of the total revenue realised. There was good out turn from Central Government Transfers and Local Revenue since most of the sources under these revenue categories performed according to the plan for the quarter. However, there was very low performance from donor funds since most of the donor sources had not yet yielded any amount by the end of the quarter.

Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16FY including multi sectoral transfers to Lower Local Governments is 38,313,605,000. This resource envelope has decreased by 4.9% as compared to that of FY 2014/15 because the budget for FY 2014/15 included one- off expenditures for the 2014 Population and Housing Census and unspent balances that were carried forward from the FY 2013/14. The District resource envelope for the FY 2015/16 is expected to be realised from the following sources: Local Revenue (4.2%), Central Government Transfers (94.2%) and Donor funding (1.6%).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,304,787	422,799	2,300,517
2 Finance	1,157,810	236,525	1,157,810
3 Statutory Bodies	1,124,385	188,582	1,124,385
4 Production and Marketing	1,581,975	55,697	1,581,975
5 Health	4,186,266	907,873	4,182,915
6 Education	20,941,422	3,987,667	20,919,754
7a Roads and Engineering	4,880,659	456,604	4,504,083
7b Water	589,747	15,471	589,747
8 Natural Resources	289,777	38,760	289,777
9 Community Based Services	1,334,415	116,923	1,334,415
10 Planning	1,673,222	1,450,995	218,172
11 Internal Audit	116,626	34,498	110,055
Grand Total	40,181,091	7,912,394	38,313,605
Wage Rec't:	21,741,683	4,204,771	21,741,683
Non Wage Rec't:	14,077,132	3,367,171	12,404,035
Domestic Dev't	3,710,540	299,178	3,542,449
Donor Dev't	651,736	41,274	625,438

Expenditure Performance in the first quarter of 2014/15

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The aggregate expenditure of the district (including expenditure under multi sectoral transfers to the Lower Local Governments) as at 30th September 2014 stands at ug. Shs.7,912,394,000 out of 9,721,595,000 that had so far been released representing 83% utilisation of the total releases received by the District as at 30th September 2014. The expenditure performance (including expenditure under multi sectoral transfers) measured against the releases received as at 30th September 2014 when decomposed by department is as follows: Administration (87%), Finance (97%), Statutory Bodies (94%), Production and marketing (13%), Health (95%), Education and Sports (96%), Roads and Engineering (40%), Water (11%), Natural Resources (61%), Community Based Services (57%), Planning Unit (96%) and Internal Audit (98%). There was high funds utilisation in other departments save for Production and marketing, Roads and Engineering, water, Natural Resources and Community Based Services due to the long procurement process for capital projects that was still on going at priced bidding stage and the long appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants whose project proposals had been submitted and were being assessed.

Planned Expenditures for 2015/16

The total expenditure projection for the 2015/16FY for the district stands at ug. Shs. 38,313,605,000 Which is expected to be expended as follows: Administration (6.5%), Finance (1.9%), Statutory Bodies (3.4%), Production and marketing (4.1%) , Health (10.9%), Education and Sports (54.6%), Roads and Engineering (11.8%), Water (1.9%), Natural Resources (0.8%), Community Services (3.4%), Planning Unit (0.5%) and Internal Audit (0.2%). The percentage allocation of funds to most departments has not changed compared to the 2014/16FY because Indicative Planning Figures for central Government transfers to these departments (a major source of funding to the district) have not changed. During the FY 2015/16, there has been a major reduction of funding to Planning Unit compared to that of FY 2014/15 because the latter included one- off expenditures for the 2014 Population and Housing Census.

Medium Term Expenditure Plans

In line with the Second Five Year District Development Plan under formulation, the projected medium term resource envelope for the district for the period 2015/16 to 2019/20 FY is 211,706,853,088. This projection is premised on a 5% annual growth rate of all the current sources of revenue for the district. The projected resource envelope is expected to be expended in as follows: Administration (6.5%), Finance (1.9%), Statutory Bodies (3.4%), Production and marketing (4.1%) , Health (10.9%), Education and Sports (54.6%), Roads and Engineering (11.8%), Water (1.9%), Natural Resources (0.8%), Community Services (3.4%), Planning Unit (0.5%) and Internal Audit (0.2%). These allocations are premised on the assumption that allocations across sectors will remain constant over the medium term.

Challenges in Implementation

Lack of reliable means of transport: Currently, it is only the Finance department vehicle, CAO's vehicle, Health Department vehicle, District Chairperson's vehicle and Roads and Engineering vehicle that are sound i.e. the rest of the departments have either got obsolete vehicles or completely none. The transport situation is worse with the 03 Health subdistricts, Education department, Community department, Planning Unit and Internal Audit among others.

Understaffing: This is still a big constraint almost in all Sectors. This is one of the key hinderances to service delivery in the district.

Large size of the District Council: The District Council is made up of 57 members. It is a challenge to fund Council operations to fit within 20% of the revenue collected during the previous Financial Year.

High Population Growth rate: The District has got a high population growth rate of 5.2% per annum which has led to a high rate of environmental degradation coupled with increased the pressure on available social services like Health, water, schools among others.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,617,978	467,725	1,605,394
Property related Duties/Fees	80,000	18,408	80,000
Local Hotel Tax	20	0	5,020
Local Service Tax	160,000	100,314	160,000
Other Fees and Charges	297,130	48,591	397,130
Other licences	43,386	0	43,386
Park Fees	91,538	7,530	91,538
Cess on produce	205,000	22,277	
Market/Gate Charges	245,000	102,125	342,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20	0	20
Registration of Businesses	600	0	600
Rent & Rates from private entities	260,000	64,241	260,000
Rent & rates-produced assets-from private entities	20,000	43,933	20,000
Application Fees	15,000	210	15,000
Sale of non-produced government Properties/assets	70,000	49,813	70,000
Business licences	120,000	0	120,000
Unspent balances – Locally Raised Revenues	10,284	10,284	
2a. Discretionary Government Transfers	4,088,853	847,625	4,088,853
Transfer of District Unconditional Grant - Wage	2,081,040	383,817	2,081,040
Transfer of Urban Unconditional Grant - Wage	500,774	87,048	500,774
District Unconditional Grant - Non Wage	1,210,668	302,667	1,210,668
Urban Unconditional Grant - Non Wage	296,371	74,093	296,371
2b. Conditional Government Transfers	28,659,376	6,124,544	28,659,376
Conditional transfers to DSC Operational Costs	56,828	14,207	56,828
Conditional transfers to Production and Marketing	200,372	50,093	200,372
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094	48,180	253,094
Conditional transfer for Rural Water	472,906	118,227	472,906
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	225,007	15,600	225,007
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to School Inspection Grant	112,508	28,127	112,508
Conditional Transfers for Non Wage Technical Institutes	192,473	48,118	192,473
Conditional Grant to Secondary Salaries	2,101,861	395,164	2,101,861
Conditional Grant to Tertiary Salaries	144,979	28,934	144,979
Conditional Grant to PAF monitoring	81,302	20,325	81,302
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to PHC - development	192,815	48,204	192,815
Conditional transfers to Special Grant for PWDs	68,715	17,179	68,715
Conditional Grant to PHC- Non wage	252,119	63,143	252,119
Conditional Grant to PHC Salaries	2,809,627	728,961	2,809,627
Conditional Grant to Primary Education	1,272,060	321,128	1,272,060
Conditional Grant to Secondary Education	2,157,851	539,802	2,157,851
Conditional Grant to Primary Salaries	13,825,784	2,520,919	13,825,784
Conditional Grant to Women Youth and Disability Grant	32,913	8,228	32,913
Conditional Grant to Community Devt Assistants Non Wage	47,181	11,795	47,181
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	2,230,000	557,500	2,230,000

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A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	28,988	7,247	28,988
Construction of Secondary Schools	284,407	71,102	284,407
NAADS (Districts) - Wage	511,595	306,720	511,595
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	97,135	24,284	97,135
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	2,181	8,723
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Functional Adult Lit	36,082	9,021	36,082
Conditional Grant for NAADS	474,906	0	474,906
2c. Other Government Transfers	4,047,743	1,958,042	2,223,410
MOES- PLE		0	
Youth Livelihood Programme	437,473	0	437,473
MOES- Monitoring and supervision	4,500	3,677	4,500
Roads maintenance- URF	1,995,628	359,823	1,765,837
Census 2014 - UBOS	1,428,752	1,428,752	
CAIIP	15,600	0	15,600
Unspent balances – Conditional Grants	165,791	165,791	
3. Local Development Grant	1,111,134	277,783	1,111,134
LGMSD (Former LGDP)	1,111,134	277,783	1,111,134
4. Donor Funding	651,736	45,875	625,438
CES	98,000	0	98,000
Baylor International (U)	30,000	0	30,000
A2Z Project	3,600	0	3,600
Global Fund	75,969	0	75,969
IDI		0	
Mini TASO - Kagadi Hosp	40,000	1,920	40,000
NOTF	8,000	0	8,000
NTD	22,000	7,300	22,000
PACE		0	
PCY	29,100	4,600	29,100
PEARL	21,042	0	21,042
UAC	4,000	0	4,000
UNEPI/UNICEF/WHO	280,087	0	280,087
UNICEF funding to Community Services	7,440	0	7,440
Unspent balances - donor	26,298	26,298	
WHO	4,000	5,757	4,000
Donor Funding to Planning Unit	2,200	0	2,200
Total Revenues	40,176,820	9,721,595	38,313,605

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The out turn of local revenue as at 30th September 2014 was Ushs 467,725,000 representing 29% of the projected local revenue for the district. Of the revenue so far realised, 21.8% was from market/gate charges, 21.4% from Local Service tax, 10.7% from sale of non produced Government properties/ assets and 10.4% from other fees and charges. The balance was realised from other local revenue sources but in very small proportions.

(ii) Central Government Transfers

The overall out turn of Central Government Transfers as at 30th September 2014 was ug.shs. 9,207,995,000 which translates into 24.3% of the Final Planning Figures for this category of revenue. Most of the sources for Central Government transfers had so far performed as planned save for the Conditional Grant for NAADS, CAIIP and Youths Livelihood Programme which so far had completely no release.

(iii) Donor Funding

The out turn of the donor funds to the district for the 2014/15FY as at 30th September 2014 was Ug shs. 45,875,000 which represents only 7% of the projected donor funding for the FY. So far, there was completely no funding from most of the donor

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A. Revenue Performance and Plans

sources save for WHO, Unspent balances - donor, NTD, PCY and Mini TASO - Kagadi Hospital.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The projected Local revenue for the district during the 2015/16FY including local revenue for the Lower Local Governments stands at Ug shs. 1,605,394,000 representing 4.2% of the total Budget. This revenue is expected to be realised from the following sources: Market/ Gate charges - 21.3%, Rent and rates from private entities - 16.2%, Business licences - 7.5%, sale of non produced government properties/assets - 5.7% while other sources will generate 39.3% of the projected local revenue.

(ii) Central Government Transfers

The projected Central Government transfers for the district for the 2015/16FY stands at Ug shs. 36,082,773,000 representing 94.2% of the total Budget. Out of this income, 79.4% will be conditional Grants, Discretionary Government Transfers will constitute 11.3%, Local Development Grant will constitute 3.1% while other Government Transfers will constitute 6.2%.

(iii) Donor Funding

The projected donor funding to the district for the 2015/16FY stands at Ug shs. 625,438,000 representing 1.6% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and to a small extent Planning Unit.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,145,693	442,781	2,141,423
Conditional Grant to PAF monitoring	21,079	5,270	21,079
District Unconditional Grant - Non Wage	238,258	53,074	238,258
Locally Raised Revenues	80,066	43,981	80,066
Multi-Sectoral Transfers to LLGs	514,904	138,441	510,634
Transfer of District Unconditional Grant - Wage	938,359	148,292	938,359
Transfer of Urban Unconditional Grant - Wage	353,027	53,724	353,027
<i>Development Revenues</i>	159,094	43,212	159,094
LGMSD (Former LGDP)	92,092	23,023	92,092
Multi-Sectoral Transfers to LLGs	67,002	20,189	67,002
Total Revenues	2,304,787	485,993	2,300,517
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,145,693	404,545	2,141,423
Wage	1,291,386	202,016	1,291,386
Non Wage	854,307	202,529	850,037
<i>Development Expenditure</i>	159,094	18,254	159,094
Domestic Development	159,094	18,254	159,094
Donor Development	0	0	0
Total Expenditure	2,304,787	422,799	2,300,517

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

During the 1st quarter, the department received a total income of 485,993,000 (including multi sectoral transfers to Lower Local Governments) representing 84% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. The out turn for some sources went beyond 100% , majorly Multi sectoral transfers to LLGs and Locally raised revenues. The District unconditional grant wage was at 63% of the quarterly projection since some of the posts had not yet been filled whereas they were provided for in the wage bill. There was excellent out turn from the Locally raised revenues amounting to 220 % of the quarterly budget in order to meet the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. Regarding Expenditure, during the 1st quarter, the department spent 422,799,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 74% of the planned expenditure for the quarter and 18% of the annual planned expenditure. The unspent balances at the district level as per the cash book was ushs 27,040,417 out of which 22,990,054 was for capacity building committed for payment of tuition and upkeep for the staff who had just reported for training and 4,050,363 was for funding pressing and emergency recurrent expenditures of the department. The other unspent balance was 5,270,000 meant for printing of payslips for July-September that was still underway and for bank charges. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 63,194,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth 36,153,835, mainly committed for monitoring of LGMSDP Projects whose procurement process was being finalised and also committed for financing on going recurrent expenditure at the Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for the department during the FY 2015/16 stands at 2,300,517,000 including multi-sectoral transfers to Lower Local Governments. Out of this revenue, 93% will be recurrent while 7% will be Development revenue. The departmental income for FY 2015/16 has not changed compared to that of FY 2014/15. Generally, there have not been major changes in allocations to departmental out puts save for an increment under Public Information dissemination output. This increment under this output has been made to cater for regular update of the district website,

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Workplan 1a: Administration

maintenance of the district TV Set and improving public relations and hospitality of the district. The department plans to spend all the income allocated to it during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	75		66
Function Cost (US\$ '000)	2,304,787	422,799	2,304,787
Cost of Workplan (US\$ '000):	2,304,787	422,799	2,304,787

Plans for 2015/16

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereker, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients. 3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. 1 ordinary Diploma in Anaesthesia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT; Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced. Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained; District Headquarters office premises maintained; personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities); 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

Medium Term Plans and Links to the Development Plan

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereker, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients. 3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems

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Workplan 1a: Administration

managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. 1 ordinary Diploma in Anaesthesia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT; Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced. Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained; District Headquarters office premises maintained; personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities); 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

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

N/A

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

1. Inadequate funding

The department is under funded which constrains delivery of its mandate

2. Weather vagaries

During the rainy seasons, the roads leading to the LLGs become impassable and this affects support supervision to sub counties.

3. Inadequate means of transport

There are inadequate means of transport especially for Assistant Chief Administrative Officers and Sub county Chiefs which constrains supervision of projects and programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Birembo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213.	Ntegeka Desteo	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225.	Mugerwa Fred	Office Attendant	U8 Lower	224,066	2,688,792
CR/D/10038.	Kyahurwa Andrew	Parish Chief	U7 Upper	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,485,508

Subcounty / Town Council / Municipal Division : Burora**Cost Centre : Burora Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052.	Ssebaganda Leonard	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10035.	Kabagambe Justus	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10124.	Kisembo Benard	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Bwamiramira**Cost Centre : Buyanja County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121.	Ssali Joram Ssekitoleko	Assistant Chief Administr	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Bwamiramira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227.	Nabukera Vestino	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/11282.	Abigaba Judith	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10050.	Semata Cyprian	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11296.	Nsekanabo Mary Cleophus	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10144.	Mukisa Fredirick	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10077.	Bukya Eliezar	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10076.	Kabonesa Immaculate	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/13002.	Mugerwa Edward	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					34,851,540

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bwanswa Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Bwanswa Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11275.	Namatovu Jane	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10034.	Byabona Geoffrey	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10115.	Kasana Edward	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10037.	Kaweesa Joseph	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10033.	Namugaanyi Scovia	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10090.	Tusiime Mary	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					21,501,888

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bwikara Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208.	Byabali Margaret	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10079.	Bahati Robert	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10026.	Musinguzi Godfrey	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					17,146,368

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131.	Tumwebaze Emmanuel	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10120.	Ssentamu Emmanuel	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Kagadi Subcounty**Cost Centre : Kagadi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11281.	Atuhurra Phoebe	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/11217.	Kunihira Rose	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10137.	Bizibu Solomon	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10126.	Asiimwe Julius	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10151.	Birungi Agatha Christine	Parish Chief	U7 Upper	316,393	3,796,716

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kagadi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024.	Sunday Eric	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,258,108

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Buyaga East County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027.	Nsamba Peter	Assistant Chief Administr	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Kagadi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11265.	Biingi Pauline	Office Attendant	U8 Lower	232,657	2,791,884
CR/D/19059.	Karamagi Gestephus	Porter	U8 Lower	224,066	2,688,792
CR/D/19068.	Tusiime Annet	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/19054.	Byakagaba Sulaiman	Porter	U8 Lower	187,660	2,251,920
CR/D/19069.	Kaggwa Pius	Driver	U8 Lower	209,859	2,518,308
CR/D/11269.	Nakate Concepta	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/19063.	Nsereko Naphtali	Askari	U8 Lower	187,660	2,251,920
CR/D/19052.	Birungi Caroline	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10207.	Atuhura Phoebe	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10208.	Kirungi Christopher	Assistant Law Enforceme	U7 Upper	268,143	3,217,716
CR/D/19062.	Kwagala Mary	Assistant Law Enforcem	U7 Upper	268,143	3,217,716
CR/D/10085.	Muhondera Ptrick	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10096.	Nabukwasi Namonye	Assistant Law Enforceme	U7 Upper	316,393	3,796,716
CR/D/11264.	Nalubega Christine	Stenographer Secretary	U5 Lower	462,852	5,554,224
CR/D/19053.	Busiinge Lindah	Human Resource Officer	U4 Lower	672,792	8,073,504
CR/D/10209.	Ssewanyana John Bosco	Town Clerk (Principal T	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					66,051,720

Subcounty / Town Council / Municipal Division : Kakindo

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kakindo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11233.	Kabagimu Juliet	Office attendant	U8 Lower	209,859	2,518,308
CR/D/10111.	Serubega Melchiad	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11226.	Mugisa Mary	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10112.	Kasamba Taddeo	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10058.	Babyesiza Francis	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					17,705,172

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : Bugangaizi West County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003.	Bisangabasaija Edward	Assistant Chief Administr	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Kakumiro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169.	Kisuule Mathias Amooti	Askari	U8 Lower	187,660	2,251,920
CR/D/10168.	Wagaba Silvano	Askari	U8 Lower	187,660	2,251,920
CR/D/10165.	Bahemuka Edurufu	Porter	U8 Lower	187,660	2,251,920
CR/D/10170.	Kobusinge Noeline	Porter	U8 Lower	187,660	2,251,920
CR/D/10166.	Kugonza Solomon	Porter	U8 Lower	187,660	2,251,920
CR/D/10171.	Kugonza Anatoli	Porter	U8 Lower	187,660	2,251,920
CR/D/10172.	Kugonza Reginah	Porter	U8 Lower	187,660	2,251,920
CR/D/10018.	Barongo Christopher	Askari	U8 Lower	187,660	2,251,920
CR/D/10202.	Wakisa Christine	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10205.	Kyakuhaire Mary Gorret	Town Agent	U7 Upper	268,143	3,217,716
CR/D/12052.	Sempasa Stephen	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10204.	Kizito Deo	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10190.	Kituyi Slyvia	Town Agent	U7 Upper	208,959	2,507,508
CR/D/10206.	Buletwenda Businge Tadeo	Senior Assistant Town Cl	U3 Lower	933,461	11,201,532
Total Annual Gross Salary (Ushs)					44,595,264

Subcounty / Town Council / Municipal Division : Kasambya

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kasambya Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118.	Matovu Wasswa Joseph	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10128.	Namande Madalena	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10047.	Owihakire John	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10148.	Sekyalire Alex	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10051.	Sezibwa Selvest	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10136.	Alinda Doreen	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10195.	Kanyaihe Boniface Lucky	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,611,640

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : District administration department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11297.	Nabukaru Sylvia	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/11239.	Sunday Grace	Office Attendant	U8 Lower	318,316	3,819,792
CR/D/11215.	Katusabe Geofrey	Driver	U8 Lower	232,567	2,790,804
CR/D/11236.	Rukyalekere Swaib	Driver	U8 Lower	232,567	2,790,804
CR/D/11241.	Tumwebaze Jesca	Office Typist	U7 Upper	377,781	4,533,372
CR/D/11231.	Nalumaga Concepta	Office Typist	U7 Upper	377,781	4,533,372
CR/D/11219.	Kusiima Jane	Office Typist	U7 Upper	340,282	4,083,384
CR/D/11230.	Nalubega B. Rachael	Pool Stenographer	U6 Lower	430,025	5,160,300
CR/D/10010.	Mbabazi Faridah	Assistant Records Officer	U5 Lower	447,080	5,364,960
CR/D/10008.	Sewante Mathias	Human Resource Officer	U4 Lower	723,868	8,686,416
CR/D/10157.	Kaahwa Peter	Records Officer	U4 Lower	672,792	8,073,504
CR/D/10130.	Mugoya Anna	Information Officer	U4 Lower	601,341	7,216,092
CR/D/10005.	Kyaligonza Vincent	Principal Human Resourc	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					73,991,364

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252.	Nalubombwe Peragia	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/11253.	Sekimpi Emmanuel	Porter	U8 Lower	187,660	2,251,920

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kibaale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251.	Namutebi Sarah	Office Attendant	U8 Lower	232,657	2,791,884
CR/D/10071.	Tumusiime Stephen	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10088.	Rukundo Dinah	Assistant Law Enforceme	U7 Upper	333,444	4,001,328
CR/D/10213.	Nansubo Failosi	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10123.	Nalunga Judith	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10089.	Nabunnya Mary	Assistant Law Enforceme	U7 Upper	333,444	4,001,328
CR/D/11254.	Namukasa Christine	Stenographer Secretary	U5 Lower	462,852	5,554,224
CR/D/10087.	Bwemi Fulgensio	Law Enforcement Office	U5 Lower	386,972	4,643,664
CR/D/10031.	Gafabusa Deogratiuous SBK	Town Clerk (Principal T	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					49,836,060

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041.	Monday Fadson	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10025.	Tumwine Ndugu Galasiano	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Bugangaizi East County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006.	Asiimwe Kibuuka Vincent	Assistant Chief Administr	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Kisiita Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146.	Mulindwa Victor	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10060.	Okwalinga Bruno	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Kyakabadiima

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kyakabadiima Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19032.	Kayita Birabwa Bernard	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : KyanaISOke**Cost Centre : KyanaISOke Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11211.	Kaliisa Peter	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10143.	Mbabazi Annet	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10053.	Tumusiime Gerald	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10055.	Walusimbi Stephen	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,908,456

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039.	Kyaligonza Peter	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10021.	Isingoma John	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11240.	Tinkasimiire Vincent	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/10137.	Asaba Rovisa	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10142.	Kabanyoro Josephat	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10045.	Mutondo Robert	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,908,456

Subcounty / Town Council / Municipal Division : Kyenzige

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kyenzige Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10094.	Nyamahunge Betty	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10107.	Bainomugisa Tonny	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10125.	Tumwesigire Samuel	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Mabaale Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048.	Ruboha Byenkya Sebastian	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10016.	Kiiza Xavier Joseph	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Matale**Cost Centre : Matale Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061.	Namatovu Philomera	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10084.	Senyonga Vincent	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Cost Centre : Matale subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11283.	Tusiime Teddy	Office attendant	U8 Lower	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : Mpasana**Cost Centre : Mpasana Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020.	Bagamba Elizimidous	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Mpeefu

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Mpeefu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042.	Mugabi Robert	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10043.	Mugabiirwe Stephen	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10095.	Tibulihwa Henry	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Mugarama Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135.	Basirika Mary Teddy	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10141.	Ategeka Harriet	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Cost Centre : Mugarama subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11272.	Asaba Gertrude	Office Attendant	U8 Lower	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093.	Tulyagumanawe Sylvestr	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10059.	Mugenyi Iddi	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10129.	Turyatamba John	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10194.	Koolya Andrew	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Muhorro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192.	Baguma Kenneth	Askari	U8 Lower	187,660	2,251,920
CR/D/10156.	Asaba Robert	Porter	U8 Lower	187,660	2,251,920

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Muhorro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160.	Kimuli Hope Mary	Porter	U8 Lower	187,660	2,251,920
CR/D/10159.	Tumwesigye Adam Denis	Porter	U8 Lower	187,660	2,251,920
CR/D/10197.	Mujambere John	Porter	U8 Lower	187,660	2,251,920
CR/D/10210.	Zahura Edward	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10161.	Namuli Grace	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10163.	Atuhurra Christine	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10198.	Aheebwa Omasi	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10176.	Ainembabazi Brenda	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10164.	Kirungi Kugonza	Assistant Law Enforceme	U7 Upper	268,143	3,217,716
CR/D/10158.	Ategeka Peter	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10180.	Mirima Paul	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10162.	Baryayanga Gard	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10063.	Besisira Amos	Town Agent	U7 Upper	187,660	2,251,920
CR/D/10196.	Byarugaba Erick	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10155.	Kaahwa Robert	Porter	U7 Upper	187,660	2,251,920
CR/D/10200.	Kabonesa Kamida	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10199.	Kagwa Samuel	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10122.	Mugisa Geoffrey	Senior Assistant Town Cl	U3 Lower	933,461	11,201,532
Total Annual Gross Salary (Ushs)					66,735,564

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Nalweyo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076.	Akugizibwe Anatloius	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10109.	Bijampora Moses	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10147.	Kigongo Estakio	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Cost Centre : Nalweyo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211.	Ahabyoona Stuart	Office Attendant	U8 Lower	209,859	2,518,308

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Nalweyo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Nkooko Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032.	Bahemuka Robert	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10117.	Baluku Johnan	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10062.	Turwakunda Pascal	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Nyamarunda Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054.	Tusiime Gladys	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11295.	Nyamahunge Zuluta	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10119.	Nampijja Catherine	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10106.	Mubiru Christopher	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10138.	Bazitya Margaret	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10105.	Kwihira Daadi	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					22,780,296

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Nyamarwa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067.	Bukenya Vincent	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10201.	Byaruhanga Sebastian	Sub County Chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Cost Centre : Nyamarwa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271.	Kiiza Pascal	Office attendant	U8 Lower	209,859	2,518,308

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Nyamarwa Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : Rugashali Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044.	Mugisa Robert	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10140.	Mugume Raphael	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Ruteete**Cost Centre : Buyaga West County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133.	Sanyu Christopher	Assistant Chief Administr	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Ruteete Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127.	Kobizaaba Richard	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Administration					817,845,420

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,125,436	243,432	1,125,436
District Unconditional Grant - Non Wage	164,147	42,891	164,147
Locally Raised Revenues	80,685	24,688	80,685
Multi-Sectoral Transfers to LLGs	492,456	104,097	492,456
Transfer of District Unconditional Grant - Wage	310,666	56,555	310,666
Transfer of Urban Unconditional Grant - Wage	77,481	15,201	77,481
<i>Development Revenues</i>	32,374	1,556	32,374
District Unconditional Grant - Non Wage	30,000	0	30,000
Multi-Sectoral Transfers to LLGs	2,374	1,556	2,374

Vote: 524 Kibaale District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,157,810	244,987	1,157,810
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,125,436	235,622	1,125,436
Wage	388,147	71,756	388,147
Non Wage	737,289	163,866	737,289
<i>Development Expenditure</i>	32,374	903	32,374
Domestic Development	32,374	903	32,374
Donor Development	0	0	0
Total Expenditure	1,157,810	236,525	1,157,810

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

During the quarter of our reporting, the department received shs 244,987,000 in total representing 85% of the planned out turn for 1st quarter and 21% of the annual budget for the department. There was excellent performance under local revenue and district unconditional grant non wage due to the need to procure accounting stationery for the district, remittance of VAT on local revenue collected and loan servicing for departmental vehicle. There was also excellent performance under Multi sectoral transfers to Lower Local Governments. Regarding Expenditure, during the 1st quarter, the department spent 236,525,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 82% of the planned expenditure for the quarter and 20 % of the annual planned expenditure. The unspent balances at the district level as per the cash book were Shs.1,017,000 under the Local Revenue meant for payment of the outstanding bills for Meals served to Finance Committee and fuel for Accountant whose payment was being processed. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 8,462,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 7,445,000 of which was committed for financing on going recurrent expenditure in Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, the projected income for the department stands at shs 1,157,810,000 out of which recurrent revenue will represent 97% of while development revenue will represent 3%. Recurrent revenue includes wage and Non wage recurrent. Wage recurrent is projected to constitute 33% while non wage recurrent will be 64% of the total recurrent budget for the department. There is no change in the revenue allocation to the department compared to that of the 2014/15 FY. Generally, there have been no major changes in allocations to the departmental outputs. The slight changes in the output allocations have been made to cater for minor changes in the departmental priorities. The department plans to spend all projected departmental revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1481 Financial Management and Accountability(LG)</i>			

Vote: 524 Kibaale District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2014		31/08/2015
Value of LG service tax collection	151428571		4
Value of Hotel Tax Collected	15714286		
Value of Other Local Revenue Collections	1419270143		
Date of Approval of the Annual Workplan to the Council	30/6/2014		15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014		31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014		31/08/2015
	Function Cost (UShs '000)	1,157,810	236,525
	Cost of Workplan (UShs '000):	1,157,810	236,525
			1,157,809
			1,157,809

Plans for 2015/16

A draft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General on the 31st August 2015. District Annual Budget for 2015/2016 approved by 31st May 2015, Staff at HLG Mentored in LGFM and book keeping throughout the quarters, sources of revenue inspected with major focus on markets performance, trading licence and hawkers licence, Printed stationery for Revenue Collection, Accounting and expenditure related stationery procured, Departmental vehicle serviced, 1 study tour for the the department carried out, shortcourses attended, Accountancy seminars and workshops attended, coordination meetings held for all staff at both HLG and LLGs.

Medium Term Plans and Links to the Development Plan

Identifying viable new sources of local revenue to broaden our revenue base in order to attain planned activities, Improved book keeping and Accounting systems in conformity with the Local Government Financial and Accounting manual, Improved book keeping and Accounting systems in conformity with the Local Government Financial and Accounting manual, Public expenditure managed inline with their relevant laws and regulations, Budgets and work plans properly balanced and prepared in conformity with the LGFAM.

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

N/A

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

1. Manual Accounting system

The manual Accounting system is time consuming and tedious hence hindering timely execution of our work and inaccurate reports.

2. Staffing gaps

The department lacks some key substantive personnel and other positions, hence this creates work load to the few available staff.

3. Insufficient funding

A constraint of inadequate funding has greatly affected the department from attaining its intended objectives and goals as planned.

Staff Lists and Wage Estimates

Vote: 524 Kibaale District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Birembo****Cost Centre : Birembo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12023	Nyendwa Moses	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12041	Nalweiso Joan	Accounts Assistant	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12015	Basemera Leopold	Senior Accounts Assistan	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12027	Mugenyi Peter	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12017	Kaitongo Joseph	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

Subcounty / Town Council / Municipal Division : Bwikara

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Bwikara**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12025	Kirabo Francis	Senior Accounts Assistan	U5	580,148	6,961,776
Total Annual Gross Salary (Ushs)					6,961,776

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12047	Bateesa Sulaimani	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Byamukama Augustine	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Tugume Mumia	Accounts Assistant	U7	375,523	4,506,276
CR/D/10200	Asiimwe Justine	Accountant	U4	891,731	10,700,772
Total Annual Gross Salary (Ushs)					15,207,048

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12044	Nyangoma Scolar	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Kakumiro T/C

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Kakumiro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12051	Namuddu Robinah	Accounts Assistant	U7	353,225	4,238,700
CR/D/10161	Mutakooha George	Treasurer	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					14,000,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12007	Ssemata Gyaviira	Senior Accounts Assistan	U7	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11237	Semirembe Vanantius	Driver	U8	251,133	3,013,596
CR/D/11202	Asiimwe Beatrice	Office Attendant	U8	251,133	3,013,596
CR/D/12014	Tindyebwa Julius	Accounts Assistant	U7	367,905	4,414,860
CR/D/12013	Nanyonjo Grace	Accounts Assistant	U7	367,905	4,414,860
CR/D/12006	Awoko George William	Accounts Assistant	U7	353,225	4,238,700
CR/D/12021	Asaba Margaret	Senior Accounts Assistan	U5	542,955	6,515,460
CR/D/12024	Birabwa Edith	Senior Accounts Assistan	U5	551,977	6,623,724
CR/D/11224	Mbabazi Dorothy	Stenographer Secretary	U5	500,987	6,011,844
CR/D/12004	Bigabwa Gladys	Accountant	U4	926,336	11,116,032
CR/D/12003	Ssemate Leonard	Senior Accountant	U3	1,134,674	13,616,088
CR/D/12002	Mukiza Elidard	Senior Finance Officer	U3	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					76,106,268

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12049	Sitenda Ruth	Accounts Assistant	U7	353,225	4,238,700
CR/D/10227	Ategeka Florence	Senior Accounts Assistan	U5	500,987	6,011,844
CR/D/10224	Natugonza Vincent	Treasurer	U4	908,371	10,900,452

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Kibaale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,150,996

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12042	Sekande Ahairwe Gerald	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	Kisakye Julius	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	Kyaligonza Yassin	Accounts Assistant	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12029	Bulemu Robert	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12030	Magira Werikhe John	Accounts Assistant	U7	396,990	4,763,880

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Kyaterekera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,763,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Nakawemba Josephine	Accounts Assistant	U7	353,225	4,238,700
CR/D/12002	Birungi Mathew	Senior Accounts Assistan	U5	528,588	6,343,056
Total Annual Gross Salary (Ushs)					10,581,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12037	Tusiime Leonard	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12020	Kiwanuka Joseph	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12010	Birungi Andrew	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Mpasaana**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Mwebe Joachim	Accounts Assistant	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Musinguzi Fred	Senior Accounts Assistan	U5	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12026	Nakamate Nsereko	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12009	Kyeyune Emmanuel	Senior Accounts Assistan	U5	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Muhorro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12050	Musiime Miladi	Accounts Assistant	U7	353,225	4,238,700
CR/D/10178	Bamwine Nathan	Treasurer	U4	707,366	8,488,392
Total Annual Gross Salary (Ushs)					12,727,092

Subcounty / Town Council / Municipal Division : Nalweyo

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Nalweyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	Tugyengane Augustine	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12031	Kyobe Moses	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12022	Asiimwe Patrick	Senior Accounts Assistan	U5	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	Magezi Wilfred	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12043	Karungi Augustine	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

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

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

Vote: 524 Kibaale District

Workplan 2: Finance

Cost Centre : Paachwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	Bizibu Husain Amooti	Accounts Assistant	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Rugashaari

Cost Centre : Rugashaari

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12016	Berunga Simon Peter	Accounts Assistant	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Ruteete

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	Ssenyonga Jude Thaddeus	Senior Accounts Assistan	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188
Total Annual Gross Salary (Ushs) - Finance					322,024,500

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,124,385	199,668	1,124,385
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	225,007	15,600	225,007
Conditional transfers to DSC Operational Costs	56,828	14,207	56,828
Conditional transfers to Salary and Gratuity for LG ele	253,094	48,180	253,094
District Unconditional Grant - Non Wage	104,800	27,576	104,800
Locally Raised Revenues	178,260	21,007	178,260
Multi-Sectoral Transfers to LLGs	227,953	55,430	227,953
Transfer of District Unconditional Grant - Wage	25,799	6,138	25,799

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,124,385	199,668	1,124,385
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,124,385</i>	<i>188,582</i>	<i>1,124,385</i>
Wage	303,416	58,818	303,416
Non Wage	820,968	129,764	820,968
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,124,385	188,582	1,124,385

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

During the 1st quarter the department received a total of 199,668,000 including multi sectoral transfers to lower local governments representing 71% of the planned out turn of the 1st quarter and 18% of the annual budget for the department. Regarding expenditure during the 1st quarter, the department spent 188,582,000 including expenditures under multi sectoral transfers to lower local governments representing 67% of the planned expenditure for the quarter and 17% of the planned annual expenditure. The unspent balances at the district level as per the cash book were shs 11,086,000 under the non wage recurrent meant for payment of outstanding commitments whose invoices were not yet presented by the suppliers. There were no unspent balances under Multi Sectoral Transfers to Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 1,124,385,000 all of which is recurrent revenue. Out of the projected revenue, 27% is wage recurrent while 73% is non wage recurrent. The total budget for the department during the FY 2015/16 has been maintained at the level of FY 2014/15FY and the funds allocated to departmental outputs have also not changed. The department plans to utilise all the funds allocated to it during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4		4
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	4		4
No. of LG PAC reports discussed by Council	4		
Function Cost (UShs '000)	1,124,385	188,582	1,124,385
Cost of Workplan (UShs '000):	1,124,385	188,582	1,124,385

Plans for 2015/16

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 40 copies of hard cover bound minutes available, 4 sets of minutes of LGPAC produced 4 reports of LGPAC produced and disseminated to relevant ministries, 4 sets of minutes of DLB produced, 4 reports of DLB produced and disseminated to line ministries, one advert placed 37 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity for chairperson paid, 150 staff confirmed 20 staff promoted 20 staff granted study leave 30 appointments of staff regularised 5 disciplinary cases handled and concluded 4 quarterly reports

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

compiled and submitted 6 workshop reports compiled ,24 DCC held,8 Sets of Advertisor shortlist placed,8 sets of of Evaluation reports approved, 8 sets of contracts awarded, 12 sets of quaterly reports compiled and submitted to line ministries.

Medium Term Plans and Links to the Development Plan

6 sets of council minutes produced -DDP pg 184,6 sets standing committee minutes produced- DDP pg 184,6 sets of business committee minutes produced-DDP pg 184,4 sets of minutes of LGPAC produced -DDP pg 184, 4 sets of minutes of DLB produced -DDP pg 184, one advert placed-DDP pg 183,37 staffs recruited -DDP pg 183, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity for chairperson paid-DDP pg 183,150 staff confirmed --DDP pg 183,20 staff promoted--DDP pg 183 ,24 DCC held-DDP pg 182,8 Sets of Advertisor shortlist placed --DDP pg 182,8 sets of of Evaluation reports approved-DDP pg 182, 8 sets of contracts awarded--DDP pg 182.

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

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

1. Lack of Transport means

The Department with all its three vital sub sectors of DCC,DSC ,DLB and DPC have no any means of Transport

2. Low Staffing Levels

The District lacks critical staff in most departments which affects service delivery. Recruitment process has been hampered by slow process of approval to recruit.

3. Lack of ICT Equipment

Key Offices of the department like that of the Chairperson DSC, Speaker, Land board lack computers and other ICT accessories.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Birembo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13019	Baruli John	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13032	Mukurasi Mutagura Paul	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Burora

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Burora sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13031	Mugisha Faustino	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwamiramira**Cost Centre : Bwamiramira sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13016	Ategeka Evelyst	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bwanswa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13035	Mwesigwa Fred	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bwikara sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13040	Tumwebaze Godad	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13026	Kakyimbiri Augustine	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Kagadi Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13030	Mugenyi William Kasaija	Town Council Chairperso	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Yombo Micheal	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasambya**Cost Centre : Kasambya sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13039	Tamale Kisuure Emmanuel	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : Kibaale District Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11210	Kabajumba Victoria	Office Attendant	U8	251,133	3,013,596
CR/D/11279	Kyakuha Robinah	Office Attendant	U8	241,860	2,902,320
CR/D/11247	Nabweteme Josephine	Office Typist	U7	340,601	4,087,212
CR/D/10007	Kabagambe Tobias	Principal Human Resourc	U2	1,316,314	15,795,768
CR/D/13004	Tibagalika Fred	Chair person District serv	DSC1	1,500,000	18,000,000
CR/D/13005	Namyaka George William	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/13006	Byaruhanga Stephen	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/13010	Bizibu George William	District Speaker	DPL3	624,000	7,488,000
CR/D/1307	Betonda Ramuel	Member District Executi	DPL5	520,000	6,240,000
CR/D/1308	Kutuusa Kyaligonza	Member District Executi	DPL5	520,000	6,240,000
CR/D/1309	Lubowa Chrizestom	Member District Executi	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					107,446,896

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Kibaale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13038	Ssebulime Fred	Town Council Chairperso	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Kiryanga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13027	Kamanyire Julius	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Kisiita sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13013	Aryampa Jackson	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : Kyakabadiima sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13018	Barugahare Ponsiano	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KyanaISOke**Cost Centre : KyanaISOke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13028	Kisakye Zeresire	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera sub county**

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

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Kyaterekera sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13025	Kabwijamu Dan	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13011	Kyamanywa Peter	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : Kyenzige sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13022	Byamukama Francis	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Mabaale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13029	Kyomugisa Joseph	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Matale**Cost Centre : Matale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13014	Asiimwe Paul Ogaya	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpasana**Cost Centre : Mpasana sub county**

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

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Mpasaana sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13041	Turyagumanawe Moses	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : Mpeefu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	Ngabirano Siraji	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Mugarama sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13023	Byaruhanga Lodoviko	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Nalweyo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13042	Womugisa Ayebale	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : Ndaiga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13024	Chwinai Oscar	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Nkooko sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Nkooko sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13033	Musa Hassan	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Nyamarunda sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13015	Asiimwe Stephen	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : Paachwa subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13020	Biribonwa John	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : Rugashaari sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13034	Mutebire Peter	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ruteete**Cost Centre : Ruteete sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13037	Nirere Samuel	Subcounty Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					219,766,896

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	862,638	364,558	862,638
Conditional Grant to Agric. Ext Salaries	28,988	7,247	28,988
Conditional transfers to Production and Marketing	90,168	22,542	90,168
District Unconditional Grant - Non Wage	8,000	4,200	8,000
Locally Raised Revenues	9,516	633	9,516
Multi-Sectoral Transfers to LLGs	77,121	1,465	77,121
NAADS (Districts) - Wage	511,595	306,720	511,595
Transfer of District Unconditional Grant - Wage	137,250	21,751	137,250
<i>Development Revenues</i>	719,338	61,674	719,338
Conditional Grant for NAADS	474,906	0	474,906
Conditional transfers to Production and Marketing	110,205	27,551	110,205
LGMSD (Former LGDP)	68,232	17,058	68,232
Locally Raised Revenues	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	56,995	17,065	56,995
Total Revenues	1,581,975	426,232	1,581,975
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	862,638	55,697	862,638
Wage	137,250	28,998	137,250
Non Wage	725,388	26,699	725,388
<i>Development Expenditure</i>	719,338	0	719,338
Domestic Development	719,338	0	719,338
Donor Development	0	0	0
Total Expenditure	1,581,975	55,697	1,581,975

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

During the 1st quarter, the department received a total income of 426,232,000 (including multi sectoral transfers to Lower Local Governments) representing 108% of the planned out turn for the first quarter representing 27% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. Under NAADS programme (district wage component), a total of 306,770,000 was received representing 240% of the planned budget for this item for the quarter. The latter excellent performance was because Government wanted to pay off the NAADS Staff that had been phased out arising from the recent reforms under NAADS. Regarding Expenditure, during the first quarter, the department spent 55,697,000 (excluding multi sectoral transfers to Lower Local Governments) representing 14% of the planned expenditure for the quarter and representing only 4% of the annual planned expenditure. The reconciled unspent balances for the department were ushs 370,536,000 out of which 306,770,000 was for non wage recurrent meant for payment for NAADS staff, while 18,530,000 is for multisector transfers to LLGs for both recurrent and development. The remaining balance of 45,236,000 is for capital development of which 17,058,000 is under LGMSDP and the balance of 28,178,000 is under PMG.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is expected to receive a total revenue of 1,581,975,000 including multi sectoral transfers to Lower Local Governments. Out of which 45.5% will be Development revenue while 54.5% will be recurrent revenues. All the revenue is domestic i.e. there is no donor development. 78.6% of the recurrent revenue will be for wage for the traditional staff while non wage recurrent will be 21.4% of the recurrent expenditure. The total departmental budget for 2015/16 FY has remained the same as that for 2014/15FY. Accordingly, there are no major changes in the amount of funds allocated across departmental functions and outputs because the departmental priorities have not changed substantially. The total multi setoral transfer to Lower Local Governments is expected to be 134,116,000 representing 8.5% of the departmental total budget. The department plans to utilise all the funds allocated to it during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
<i>Function Indicator</i>	<i>Approved Budget</i>	<i>Approved Budget</i>

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	50000		0
No. of farmers receiving Agriculture inputs	0		1050
Function Cost (US\$ '000)	986,501	0	986,501
Function: 0182 District Production Services			
No. of livestock vaccinated	7500		10000
No. of livestock by type undertaken in the slaughter slabs	5640		7420
No. of fish ponds stocked	07		09
Quantity of fish harvested	4700		4700
Number of anti vermin operations executed quarterly	06		06
No. of parishes receiving anti-vermin services	14		14
No. of tsetse traps deployed and maintained	270		270
Function Cost (US\$ '000)	588,475	55,047	587,474
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4		8
No. of trade sensitisation meetings organised at the district/Municipal Council	35		35
No of businesses inspected for compliance to the law	4		4
No of businesses issued with trade licenses	5		5
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			10
No. of producers or producer groups linked to market internationally through UEPB	4		5
No. of market information reports disseminated	4		4
No of cooperative groups supervised	60		60
No. of cooperative groups mobilised for registration	14		
No. of cooperatives assisted in registration	4		
Function Cost (US\$ '000)	7,000	650	8,000
Cost of Workplan (US\$ '000):	1,581,975	55,697	1,581,975

Plans for 2015/16

Sensitisation of 16000 farmers in 35 LLGs, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Production activities in 35 LLGs, carry technical verification of supplies of improved technologies under NAADS, hold Radio programmes on promotion of SACCOs, mobilising and training business communities in 35 LLGs, procure and distribute 72,870 Elite coffee seedlings, 40,000 Cocoa seedlings, 50,000 Pineapple suckers to interested farmers in the 35 LLGs, set up demonstrations in 35 LLGs, monitoring and evaluations, vaccinate 5,000 dogs, 1000 cats against rabies in LLGs, carryout meat inspection in 4 town councils, treat 120,000 animals, 135 improved goats procured and distributed to interested and capable farmers, construct 1 cattle crush in Rugashari sub county, have 120 cows inseminated, have 15 fish ponds stocked, 500 tons of fish harvested on lake Albert, hold 12 sensitisation meetings for fish farmers, law enforcement in fish and fishing activities, vermin control in 7 sub counties, vermin hunting carried out in six subcounties, 270 tse tse traps deployed and serviced, 94 bee hives procured and distributed to interested farmers, Banana bacterial wilt disease control, disease surveillance in crops and live stock carried out in 35 LLGs, provide advisory services to 30,200 farmers, set up 453 technology development sites in 35 LLGs, identify and select 11,946 food security, market oriented model farmers and commercialised farmers in the 35 LLG, preparation and submission of the farmers lists to NAADS secretariate for support. Hold multistakeholders meetings at sub county levels.

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

Sensitisation of farmers in LLGs page 168, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Sensitization of farmers in LLGs page 168, procure and distribute improved crop and livestock technologies page 170, conduct specialized training for production staff page 169, construct livestock infrastructures in LLGs page 171, enforcement of fisheries regulations page 171, deployment of tsetse fly traps in sub counties page 173, conduct technical audit of NAADS activities in LLGs page 172 and promote bee keeping in LLGs page 173.

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

Procurement and distribution of cocoa and coffee seedlings and provision of some rabies vaccine by MAAIF, capacity building of staff, support to food security and household income by EMESCO, World Vision Uganda and OVC, farmers sensitization and training, procurement and provision of tractors to farmers by WV Uganda

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

1. Crop and livestock pests and diseases

There is prevalence of high incidences of crops and livestock pests and diseases in the district like rabies, banana bacterial wilt disease, coffee twig borer, cassava brown streak virus diseases among others which are wide spread in the district.

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting and at times in excess. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3. Transport facilities for implementation of sector activities

There is lack of transport facilities for both district based technical team and sub county staff for follow up and implementation of field activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : District Production department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Busobozi Andrew Kagoro	Driver	U8	237,069	2,844,828
CR/D/11205	Bahemurwaki Vick	Office Attendant	U8	237,069	2,844,828
CR/D/11238	Sewante Julius	Office Typist	U7	377,781	4,533,372
CR/D/14010	Nakasaawe Teddy	Assistant Agricultural Off	U5	625,067	7,500,804
CR/D/14011	Nakaita Teopista	Assistant Agricultural Off	U5	625,067	7,500,804
CR/D/14022	Kasaija Cornelius	Assistant Co-operative O	U5	436,273	5,235,276
CR/D/14024	Kalanzi Matia	Assistant Co-operative O	U5	434,273	5,211,276
CR/D/14012	Iumba R. Leonard	Assistant Agricultural Off	U5	711,564	8,538,768
CR/D/14020	Muhonge Sebu Constance	Fisheries Officer	U4	1,176,420	14,117,040
CR/D/14021	Gwazo Francis Xavier	Fisheries Officer	U4	1,089,533	13,074,396

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Cost Centre : District Production department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14013	Amanya Moses	Senior Veterinary Officer	U3	1,334,004	16,008,048
CR/D/14001	Ssentayi Peter	District Production and	U1E	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					115,355,640
Total Annual Gross Salary (Ushs) - Production and Marketing					115,355,640

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,390,847	878,989	3,387,497
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	97,135	24,284	97,135
Conditional Grant to PHC- Non wage	252,119	63,143	252,119
Conditional Grant to PHC Salaries	2,809,627	728,961	2,809,627
District Unconditional Grant - Non Wage	7,000	2,700	7,000
Locally Raised Revenues	17,510	5,772	17,510
Multi-Sectoral Transfers to LLGs	72,473	17,870	72,473
Unspent balances – Locally Raised Revenues	3,350	3,350	
<i>Development Revenues</i>	795,418	78,258	795,418
Conditional Grant to PHC - development	192,815	48,204	192,815
District Unconditional Grant - Non Wage	5,000	0	5,000
Donor Funding	537,151	14,977	537,151
LGMSD (Former LGDP)	11,300	2,825	11,300
Multi-Sectoral Transfers to LLGs	49,152	12,252	49,152
Total Revenues	4,186,266	957,246	4,182,915
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,390,847	865,052	3,387,497
Wage	2,809,627	728,961	2,809,627
Non Wage	581,220	136,091	577,870
<i>Development Expenditure</i>	795,418	42,821	795,418
Domestic Development	258,267	27,845	258,267
Donor Development	537,151	14,976	537,151
Total Expenditure	4,186,266	907,873	4,182,915

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

During the 1st quarter, the department received a total income of 957,246,000 (including multi sectoral transfers to Lower Local Governments) representing 91% of the planned out turn for the 1st quarter and 23% of the annual budget for the department. During the 1st quarter, there was some release from donor funding. Most of the sources of revenue for the department performed almost as planned during the quarter save for donor funding since most of the donor sources did not yield any amount during the quarter. There was very Regarding Expenditure, during the 1st quarter, the department spent 907,873,000 (including multi sectoral transfers to Lower Local Governments) representing 87% of the planned expenditure for the quarter and 22% of the annual planned expenditure. Un spent balances at the district level as per the cash book was shs 41,803,560= mainly for the following items PHC development funds 29,046,060; Top up allowance for Doctors 3,000,000= and the rest shs 5,757,500= was for immunisation implementation. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs

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49,373,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers worth 7,569,440 meant for financing projects whose procurement process was being concluded.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenues for the department for FY 2015/16 (including multi sectoral transfers to Lower Local Governments) is shs 4,182,915,000 out of which recurrent revenues will be 81% and Development revenue is expected to be 19%. Out of the Planned recurrent revenue, 83% is for wage while non wage recurrent is projected to be 17% of recurrent revenue. Out of the projected Development revenue, 33% is projected to be realised from domestic development while donor development is planned to be 67%. The indicative planning figures for the department for FY 2015/16 have slightly reduced by 0.08% compared to that of FY 2014/15. This reduction is because the departmental revenue for FY 2014/15 included un spent balances worth 3,350,000. Accordingly, there have been minor changes in the funds allocated to various outputs during the FY 2015/16 compared to that of FY 2014/15. The department has planned to spend all its projected revenues for the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030		568699310
Value of health supplies and medicines delivered to health facilities by NMS	183669870		193669870
Number of health facilities reporting no stock out of the 6 tracer drugs.	36		36
%age of approved posts filled with trained health workers	65		68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000		10000
No. and proportion of deliveries in the District/General hospitals	4000		4000
Number of total outpatients that visited the District/ General Hospital(s).	25000		21000
Number of outpatients that visited the NGO Basic health facilities	100000		102935
Number of inpatients that visited the NGO Basic health facilities	13000		13607
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751		3751
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492		12492
Number of trained health workers in health centers	291		291
No.of trained health related training sessions held.	80		80
Number of outpatients that visited the Govt. health facilities.	342581		342265
Number of inpatients that visited the Govt. health facilities.	8686		2143
No. and proportion of deliveries conducted in the Govt. health facilities	6840		6840
%age of approved posts filled with qualified health workers	65		65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90		90
No. of children immunized with Pentavalent vaccine	22000		22000
No of healthcentres constructed	1		0
No of healthcentres rehabilitated	0		2
No of maternity wards constructed	1		0
Function Cost (US\$ '000)	4,186,266	907,873	4,182,915
Cost of Workplan (US\$ '000):	4,186,266	907,873	4,182,915

Plans for 2015/16

Rehabilitation of Kakumiro HC 1V and Kabubwa HC 11 and 01 mortuary constructed at Kibaale Health centre, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, 55 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per doctor).

Medium Term Plans and Links to the Development Plan

Rehabilitation of Kakumiro HC 1V and Kabubwa HC 11 and 01 mortuary constructed at Kibaale Health centre, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, 55 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per

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doctor).

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

Off budget activities by NGOs: Construction of maternity and staff quarters at Igayaza HC by World Vision, GAVI will construct staff quarters at Muhorro health centre

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

1. Inadequate staffing

General staffing is at 60%. There is lack of critical staff like Medical Officers, Laboratory technicians, and others

2. No Transport

Apart from the donation from SMGL, the department has no running vehicle and this is a very big challenge especially for EPI and other essential activities

3. Inadequate infrastructure

Staff quarters not enough and other infrastructure is inadequate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : BIREMBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15269	AHEEBWA WINFRED	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15404	KATUSABE YASINTA	CERT NURSING	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Igayaza HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15299	BUSINGE JOYCE TUMWE	NURSING ASSISTANT	U8 UPPE	354,334	4,252,008
CR/D/15431	BYENKYA CHRISTOPHE	LABORATORY ASSIST	U7 UPPE	460,868	5,530,416
CR/D/15301	KABASINGUZI JOY SUSA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15288	KAGONA JULIET	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15422	NAGAWA JUSTINE	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15408	NANGONZI WINFRED	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15297	NYAKATO EVELYN	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
Total Annual Gross Salary (Ushs)					43,319,724

Subcounty / Town Council / Municipal Division : Burora

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : BURORA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15061	BARONGO FRANCIS	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15119	ALIGANYIRA MARGARE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15401	BWAMBALE EMMANUE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : KYABASAIJA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15363	KISAAKYE MARY GORR	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15423	NAMUKWAYA TEDDY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15455	BIRUNGI HARRIET	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15474	SEGAWA ALEX	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/10102	GONZAGA MARK	HEALTH INFORMATI	U7 UPPE	377,781	4,533,372
Total Annual Gross Salary (Ushs)					28,206,468

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : BWIKARA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15144	WABYOONA DEBORAH	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15166	ASABA ROBERT	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15072	MUSIMENTA RUTH	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15464	WASWA GEORGE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15461	NIGHT GRACE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/10091	KABAHANDIKI SYLVIA	HEALTH INFORMATI	U7 UPPE	522,256	6,267,072
CR/D/15498	HAPPY G. SCOVIA	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15431	BYENKYA JOHN	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15503	ATUHURRA DOREEN	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					59,145,684

Subcounty / Town Council / Municipal Division : Kagadi Town Council

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KAGADI HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11292	MAPEERA SIMON	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15161	KAMANYIRE AIDAH	NURSING ASSISTANT	U8 UPPE	303,832	3,645,984
CR/D/15147	SSENSALIRE ROBERT	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15108	TUSHEMERIRWE ESTER	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884
CR/D/15186	NAKATE SARAH	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15196	MUGUME FRANCIS ROB	ARTISANS' MATES	U8 UPPE	277,660	3,331,920
CR/D/15100	MUHINDO CONSTANCE	NURSING ASSISTANT	U8 UPPE	209,859	2,518,308
CR/D/15165	TUSHABOMWE EMILLY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15171	MUSINGUZI LOY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15190	TUMUSIIME WILSON	DENTAL ASSISTANTS	U8 UPPE	299,859	3,598,308
CR/D/11291	BYAMUKAMA ALEX	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15150	NAKAIMA HELLEN	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15164	KABWIMUKYA GORRET	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15172	NAKAWUNDE AGRIPPIN	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15369	NANTONGO BENTION	NURSING ASSISTANT	U8 UPPE	309,909	3,718,908
CR/D/11259	NDAGIRE FIONA	PORTER	U8 UPPE	187,660	2,251,920
CR/D/15181	NYANZI JOYCE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/11261	SESANGA GERALD	DRIVER	U8 UPPE	299,859	3,598,308
CR/D/15111	SSENYONGA DEO	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15151	NABUNYA REGINA	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15094	BIRIMUMAISO DEO	DENTAL ASSISTANTS	U8 UPPE	309,909	3,718,908
CR/D/15149	ATIKU GODFREY	MORTUARY ATTEND	U8 UPPE	299,859	3,598,308
CR/D/15204	AKUGIZIBWE ESTHER	NURSING ASSISTANT	U8 UPPE	327,069	3,924,828
CR/D/11293	BUSOBOZI DIDAS	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15212	BAZAARA ROSEMARY	NURSING ASSISTANT	U8 UPPE	314,066	3,768,792
CR/D/15115	BIIKARA JOYCE	NURSING ASSISTANT	U8 UPPE	318,316	3,819,792
CR/D/15156	BANURA PELUCY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15359	ABIGABA JEMIMAH	NURSING ASSISTANT	U8 UPPE	327,069	3,924,828
CR/D/15121	BIKWASIROHA JOSEPH	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15146	BIRUNGI ESTHER	NURSING ASSISTANT	U8 UPPE	327,069	3,924,828
CR/D/15126	BIRUNGI JULIUS	ARTISANS' MATES	U8 UPPE	266,136	3,193,632
CR/D/15184	ASIIMWE COSTANCE	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884

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Cost Centre : KAGADI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15335	BIRUNGI ZEPHANIA	DENTAL ASSISTANTS	U8 UPPE	299,859	3,598,308
CR/D/15117	BOIMUKE AHMED JUMA	PHARMACY ATTEND	U8 UPPE	303,832	3,645,984
CR/D/15064	BUSINGE GORETTI	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/11258	BESIGYE JAMES	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15192	NAMUKISA PAULINE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15418	TUHAIRWE JUSTINE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15232	NAMANDE FLORENCE	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/15377	AKUGIZIBWE GETRUDE	ENROLLED NURSE	U7 UPPE	460,868	5,530,416
CR/D/15120	NGANZI EVALYNE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15201	ALISHABA OLIVER	Lab Assistant	U7 UPPE	557,633	6,691,596
CR/D/15124	NALUBOBI ROSEMARY	ENROLLED NURSE	U7 UPPE	565,427	6,785,124
CR/D/15341	NANDUTU ALICE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15407	NAKALEMBE PHIONA	HEALTH ASSISTANT	U7 UPPE	557,649	6,691,788
CR/D/15153	AJWANG LILLY ROSE	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/15139	NIGHT SYLVIA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/10015	TAKUHABYONA EDWAR	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15307	AINEMBABAZI IMMACU	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15312	NZYABAKE MARY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15221	SUNDAY JACKLINE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15207	ABIGABA BEATRICE	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/10098	NASSALI SARAH	STORES ASSISTANT	U7 UPPE	506,342	6,076,104
CR/D/15183	TUSIIME PELUSI	ENROLLED MIDWIFE	U7 UPPE	564,243	6,770,916
CR/D/15112	BIRUNGI NOELINE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15351	KAPERRE AIDAH CHANCE	ENROLLED NURSE	U7 UPPE	565,427	6,785,124
CR/D/15195	KARUNGI FLORENCE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15109	KASIGWA KABANYORO	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/12011	KISEMBO FRANK	ACCOUNTS ASSISTAN	U7 UPPE	522,256	6,267,072
CR/D/15140	KWESIGA RUTH	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15206	ATALYEBA GLADYS TU	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15154	TUSUUBIRA JOSEPHINE	ENROLLED NURSE	U7 UPPE	565,427	6,785,124
CR/D/15331	NAKAKANDE JULIET	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/15155	MUBI ELIZABETH	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15225	BARUNGI SYLVIA	ENROLLED NURSE	U7 UPPE	557,649	6,691,788
CR/D/15162	MUKANDIRWA ASIYATI	ENROLLED MIDWIFE	U7 UPPE	575,316	6,903,792
CR/D/15175	MUNDURU BERNADETT	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/10092	TUMWESIGYE HERBERT	RECORDS ASSISTANT	U7 UPPE	522,256	6,267,072
CR/D/15345	KAKARA ANNE	ENROLLED NURSE	U7 UPPE	565,427	6,785,124
CR/D/15114	NABAZIWA SYLVIA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15152	AOYO SEMMY	ENROLLED MIDWIFE	U7 UPPE	564,243	6,770,916
CR/D/10113	MAKOMA ANNY	STORES ASSISTANT	U7 UPPE	522,258	6,267,096
CR/D/15276	TWINOMUGISHA PAMEL	NURSING OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15177	TUMUSIIME HARRIET	NURSING OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15039	TWINOMUJUNI DINAH	NURSING OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15163	SUNDAY EVASTA	NURSING OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15135	KYOHEIRWE PATRICIA	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320
CR/D/15194	ADIKAWO ZUWENA	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320
CR/D/15031	ATUHEIRE JUSTUS	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15389	BIRUNGI JULIUS	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15106	BITEKEREZO MARY	NURSING OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15313	BUSINGE MARY GRACE	NURSING OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15211	BUSINGE DINAH	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320
CR/D/15118	KAAHWA MONICA	NURSING OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15381	KABAGENYI NATHARET	NURSING OFFICER M/	U5 UPPE	898,337	10,780,044
CR/D/15208	KABAHUMA VIOLET	NURSING OFFICER PS	U5 UPPE	753,862	9,046,344
CR/D/15213	KANSIIME MARTHA	NURSING OFFICER	U5 UPPE	766,614	9,199,368
CR/D/15238	MBATERANIZE COTILDA	NURSING OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15199	KIIZA ANGEL	DISPENSER	U5 UPPE	937,360	11,248,320
CR/D/15362	SSEBALAMU SHEM	Radiographer	U5 UPPE	937,360	11,248,320
CR/D/15038	SABIITI OLIVER	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320
CR/D/15340	MBAMBU JUSTINE	NURSING OFFICER	U5 UPPE	819,862	9,838,344
CR/D/15041	MUGISHA MOSES JOHNS	Ophthalmic Clinical Offi	U5 UPPE	753,862	9,046,344
CR/D/15133	MUKIRANE JOHNSON	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15040	MUSOMBA DAVID	CLINICAL OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15173	NABAKOOZA JOSEPHINE	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15102	NAMARA MAGRET	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15088	NAMATA ROVINA	PUBLIC HEALTH DEN	U5 UPPE	937,360	11,248,320
CR/D/15254	NYANGOMA FAUSTINE	NURSING OFFICER	U5 UPPE	792,885	9,514,620
CR/D/15215	ONDOGA JIMMY	Labaratory TechnIcian	U5 UPPE	937,360	11,248,320
CR/D/15386	SITUMA MASAFU PETER	Health Inspector	U5 UPPE	711,487	8,537,844
CR/D/15047	KATUSIIME WINNIE	NURSING OFFICER M/	U5 UPPE	937,360	11,248,320
CR/D/15294	KAAHWA MOSES	HOSPITAL ADMINIST	U4	898,337	10,780,044
CR/D/15016	LUWEMBA PATRICK	SENIOR CLINICAL OF	U4 UPPE	1,176,808	14,121,696
CR/D/15220	NAZZIWA BEATRICE	SENIOR NURSING OFF	U4 UPPE	1,320,503	15,846,036
CR/D/15010	NAMUTOSI CATHERINE	SENIOR NURSING OFF	U4 UPPE	1,321,283	15,855,396
CR/D/15176	ADERO GRACE EBILA	SENIOR NURSING OFF	U4 UPPE	1,320,895	15,850,740
CR/D/15017	MADIRA KEFA	SENIOR CLINICAL OF	U4 UPPE	1,321,674	15,860,088
CR/D/15013	TWEBAZE CHRISTOPHE	SENIOR VECTOR CON	U4 UPPE	1,089,533	13,074,396
CR/D/15003	KAKIBOGO M.ISAAC	SENIOR MEDICAL OF	U3 UPPE	1,547,935	18,575,220
CR/D/15002	OLOWO JAMES	Senior Medical Officer	U3 UPPE	1,929,030	23,148,360
CR/D/15005	NABUKEERA MUSINGUZ	PRINC.NURSING OFFI	U3 UPPE	1,430,610	17,167,320
Total Annual Gross Salary (Ushs)					847,827,840

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : KAKINDO HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15308	ASIIMWE ANNET	NURSING ASSISTANT	U8 UPPE	332,334	3,988,008
CR/D/11290	RUKAIKYA JOSEPH	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/11294	MASIKO GEORGE	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15290	NABUKEERA PLAXEDA	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15291	KABONESA MADRINE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/11286	BWAMBALE SWAIBU M.	ASKARI	U8 UPPE	277,660	3,331,920
CR/D/15304	BASEMERA ANNET	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15265	BUSOBOZI EDWARD	DENTAL ASSISTANT	U8 UPPE	332,135	3,985,620
CR/D/15270	KAIJA STEPHEN	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/10103	MUTEBI YUDA TADEO	HEALTH INFORMATI	U7 UPPE	560,730	6,728,760
CR/D/15467	MWESIGE JULIET	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15451	KYATEREKERA SARAH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15504	KATWESIGE WINFRED	ENROLLED NURSE	U7 UPPE	413,158	4,957,896
CR/D/15085	KASANGAKI MOSES	ENROLLED PSYCHIA	U7 UPPE	557,633	6,691,596
CR/D/15298	HOPE MARY	ENROLLED NURSE	U7 UPPE	419,768	5,037,216
CR/D/15443	BUSOBOZI NASTA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15137	TOMUSANGE JOSEPH	LABORATORY TECH	U5 UPPE	898,337	10,780,044
CR/D/15241	BYOMUGABI FESTUS	PUBLIC HEALTH DEN	U5 UPPE	937,360	11,248,320
CR/D/155501	GABULA MIKE	LABORATORY TECH	U5 UPPE	557,633	6,691,596
CR/D/15502	SEMAMBO NATHAN	NURSING OFFICER -P	U5 UPPE	898,337	10,780,044
CR/D/15310	TUMWESIGE NICHOLUS	CLINICAL OFFICER	U5 UPPE	792,885	9,514,620
CR/D/15257	MBABAZI ASSUMPTA	SENIOR NURSING OFF	U4 UPPE	1,276,445	15,317,340
CR/D/15107	SSESANGA JOSEPH	SENIOR CLINICAL OF	U4 UPPE	1,131,967	13,583,604
CR/D/15286	BYARUHANGA HARGRE	MEDICAL OFFICER	U4 UPPE	2,688,912	32,266,944
Total Annual Gross Salary (Ushs)					189,128,676

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : KAKUMIRO HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11288	KAMERAINE TADEO	ASKARI	U8 LOWE	277,660	3,331,920
CR/D/15370	BAGADIRA ALICE	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15267	KUSIIMA MARGARET	NURSING ASSISTANT	U8 LOWE	322,657	3,871,884
CR/D/11289	KARAMAGI HENRY	ASKARI	U8 LOWE	277,660	3,331,920
CR/D/15079	BUSINGE ANTHONY	NURSING ASSISTANT	U8 LOWE	344,610	4,135,320
CR/D/15318	WANDERA JOSEPH	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15360	KAAWA MARGARET	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15316	TUSIIME MARGARET	ENROLLED NURSE	U7 UPPE	570,949	6,851,388
CR/D/15321	NYAKATO ROSEMARY	ENROLLED NURSE	U7 UPPE	564,243	6,770,916
CR/D/15429	MBAINA AMPAIRE	STORES ASSISTANT	U7 UPPE	526,868	6,322,416
CR/D/15494	LINDA ASSUMPTA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/10101	ASIIMWE PASCAL ROBE	HEALTH INFORMATI	U7 UPPE	506,342	6,076,104
CR/D/15254	AYIKORU VIVIAN	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15325	NASANGA GRACE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KAKUMIRO HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15432	NABUKEERA LYDIA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15430	KIRABO JULIUS	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15440	KATUSIIME JULIET	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15081	MWERO M. THAMPSON	SENIOR HEALTH ASSI	U7 UPPE	630,988	7,571,856
CR/D/15320	NANTEZA JOSEPHINE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15426	NALUBEGA GORRET	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15296	NYAKATO BERNADETT	ENROLLED NURSE	U7 UPPE	413,158	4,957,896
CR/D/15322	MUGAGA DEUS	NURSING OFFICER-N	U5 UPPE	753,862	9,046,344
CR/D/15283	NAMUDDU JULIET	LABORATORY TECH	U5 UPPE	937,360	11,248,320
CR/D/15499	AGANYIRA ROBERT	NURSING OFFICER-PS	U5 UPPE	557,633	6,691,596
CR/D/15379	SAKWA DAVID	SENIOR HEALTH INSP	U4 UPPE	1,362,018	16,344,216
CR/D/15319	SENTEZA ROBERT AUGU	SENIOR CLINICAL OF	U4 UPPE	1,176,808	14,121,696
CR/D/15004	TIMBIHURIRA GODFREY	SENIOR MEDICAL OF	U3 UPPE	2,825,449	33,905,388
Total Annual Gross Salary (Ushs)					208,906,872

Subcounty / Town Council / Municipal Division : Kasambya**Cost Centre : KASAMBYA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15058	AMANYIRE COMFORT	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15280	NDORA JOSEPH	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15299	TUMWESIGYE TUMWIN	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15400	KYALISIIMA GODFREY	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15428	KYALIMPA INNOCENT	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15510	KATURAMU ANATORI	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/10014	NAMUSISI SUSAN JOSEP	HEALTH INFORMATI	U7 UPPE	326,765	3,921,180
CR/D/15425	NAMANDE AGNES	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15505	BASASIBWAKI LYDIA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15444	NAKIMPI HARRIET	CLINICAL OFFICER	U5 UPPE	880,083	10,560,996
CR/D/15136	KITONE ROSEMARY	NURSING OFFICER/N	U5 UPPE	937,360	11,248,320
CR/D/15035	TUMWESIGE EMMANUE	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
Total Annual Gross Salary (Ushs)					83,856,732

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KIGANDO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15271	NABATANZI ELIZABETH	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15417	ASABA RITAH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201	ABIGABA ROBINAH	OFFICE ATTENDANT	U8 LOWE	364,394	4,372,728
CR/D/11212	KALYEGIRA HENRY	DRIVER	U8 LOWE	259,832	3,117,984
CR/D/11203	ASIIMWE ROSEMARY	OFFICE TYPIST	U7 UPPE	484,757	5,817,084
CR/D/10056	MBEETA JACKSON	STORES ASSISTANT	U7 UPPE	522,256	6,267,072
CR/D/12018	KEMIGABO CAROLINE	ACCOUNTS ASSISTAN	U7 UPPE	522,256	6,267,072
CR/D/15020	MUCWA ERIC	COLD CHAIN ASSIST	U6 UPPE	690,104	8,281,248
CR/D/15009	SANYU SULAIMANI	DISTRICT SURVEILLA	U5 UPPE	792,885	9,514,620
CR/D/15015	BALIMWIJUKA EDWARD	SENIOR CLINICAL OF	U4 UPPE	1,321,283	15,855,396
CR/D/15012	KARUGABA EDITH	SENIOR NURSING OFF	U4 UPPE	1,320,107	15,841,284
CR/D/15128	MUGISA JUSTINE	BIO-STATISTICIAN	U4 UPPE	1,276,442	15,317,304
CR/D/15007	BYABASAIJA JAMES	PRINCIPAL HEALTH E	U3 UPPE	1,352,515	16,230,180
CR/D/15001	DR. KYAMANYWA DAN	DISTRICT HEALTH OF	U1E UPP	2,594,697	31,136,364
Total Annual Gross Salary (Ushs)					138,018,336

Cost Centre : KIBAALÉ HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	MBONIGABA RICHARD	ASKARI	U8 LOWE	277,660	3,331,920
CR/D/15092	ALIBONA GEORGE	NURSING ASSISTANT	U8 LOWE	322,657	3,871,884
CR/D/15091	NAMBUBI RESTETUTA	NURSING ASSISTANT	U8 LOWE	309,909	3,718,908
CR/D/15384	NAMYALO ANNET	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15129	NSUNGWA GRACE	NURSING ASSISTANT	U8 LOWE	354,334	4,252,008
CR/D/11276	SUNDAY MATHIAS	ASKARI	U8 LOWE	277,660	3,331,920
CR/D/15314	ASABA JOHN	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15507	ASIIMWE MARY	ENROLLED NURSE	U7 UPPE	557,654	6,691,848

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KIBAALE HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15087	MATHINA AGNES SISIRA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15023	KATO ROBINSON	HEALTH ASSISTANT	U7 UPPE	577,257	6,927,084
CR/D/15466	SUNDAY MATOVU JOHN	LABORATORY ASSIST	U7 UPPE	554,033	6,648,396
CR/D/10114	SSENYONDO ANDREW	STORES ASSISTANT	U7 UPPE	438,868	5,266,416
CR/D/15087	NABAKOOZA VIOLET	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/10080	AKUGIZIBWE YASINTA	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15477	KUTESA KENETH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15507	KISEMBO CHRISTINE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15410	ATEGEKA JACKLINE	ENROLLED NURSE	U7 UPPE	577,257	6,927,084
CR/D/15099	KAMANYIRE DEOGRATI	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15023	BOGERE JOSEPH	HEALTH INFORMATI	U7 UPPE	484,757	5,817,084
CR/D/15437	ATEGEKA MOUREEN	ENROLLED MIDWIFE	U7 UPPE	557,653	6,691,836
CR/D/15034	KWIRATWIWE JOSEPH	NURSING OFFICER PS	U5 UPPE	898,337	10,780,044
CR/D/15393	KAKOOZA PETER	PUBLIC HEALTH DEN	U5 UPPE	898,337	10,780,044
CR/D/15255	BIRUNGI DOREEN GORR	CLINICAL OFFICER	U5 UPPE	753,862	9,046,344
CR/D/15233	SEKATE JULIUS	CLINICAL OFFICER	U5 UPPE	753,862	9,046,344
CR/D/15247	ASIIMWE IMMACULATE	Nursing Officer	U5 UPPE	937,360	11,248,320
CR/D/15198	KISAKYE JANE	Senior Nursing Officer	U5 UPPE	937,360	11,248,320
CR/D/15419	AKUGIZIBWE DINAH	LABORATORY TECH	U5 UPPE	898,337	10,780,044
CR/D/15324	TIBENDERANA JOSPEHI	Senior Nursing Officer	U5 UPPE	898,337	10,780,044
CR/D/15239	AKUGIZIBWE IMMACUL	Nursing Officer	U5 UPPE	898,337	10,780,044
CR/D/15082	OKURUT GEORGE	SENIOR HEALTH INSP	U4 UPPE	1,176,420	14,117,040
CR/D/15228	KAJUMBA THEODORA	Senior Nursing Officer	U4 UPPE	1,238,733	14,864,796
CR/D/15131	SSEKATE K. MELCHIAD	MEDICAL OFFICER	U4 UPPE	2,776,442	33,317,304
CR/D/15228	NAZZIWA MARY GRACE	Senior Nursing Officer	U4 UPPE	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					286,559,952

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : KIRYANGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15078	TIBULIHWFA FAUSTINE	NURSING ASSITANT	U8 LOWE	299,859	3,598,308
CR/D/15452	KUNIHIRA MARY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KIRYANGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15487	BWAMBALE STEPHEN	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15449	KEBISEMBO SERE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15406	TIBESIGWA ELINEO	ENROLLED MIDWIFE	U7 UPPE	557,650	6,691,800
CR/D/15411	NUWAGABA EMMANUE	LABORATORY ASSIST	U7 UPPE	557,662	6,691,944
CR/D/15170	LUTWAMA SYLEVESTER	HEALTH ASSISTANT	U7 UPPE	564,243	6,770,916
CR/D/15484	MUGISA WILLIAM	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15256	MUKASA ALBERT	CLINICAL OFFICER	U5 UPPE	792,885	9,514,620
Total Annual Gross Salary (Ushs)					60,033,972

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : KISIITA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15352	SANYU ROBINAH	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15282	KIRABO FLORENCE	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15287	SEKYANZI CHARLES	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15302	KIIZA HARRIET	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15279	WAMANI EDWARD	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15415	NABWAMI FAUSTINE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15419	NABUKENYA RUTH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15482	BWALIGONZA MILDRED	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15514	ATUGONZA MILDRED	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15332	ASIIMWE JUSTINE	ENROLLED NURSE	U7 UPPE	577,257	6,927,084
CR/D/15460	AGABA DISON	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15281	NAMPEWO DOROTHY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15248	WABOINEKI ANDREW	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					83,478,792

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : KYAKABADIIMA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15168	BIIRA PENINAH	NURSING ASSISTANT	U8 UPPE	305,822	3,669,864

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KYAKABADIIMA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15439	KOBUSINGE DOREEN	ENROLLED COMP. NU	U7 UPPE	557,652	6,691,824
CR/D/15489	MUGUME IRIDA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15413	MUSUBAHO M. EDITH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,744,880

Subcounty / Town Council / Municipal Division : Kyanaisoke**Cost Centre : ISUNGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15055	ABITEGEKA MARGARET	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15063	BIRUNGI ROSEMARY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15074	KABABITO MARY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/19070	MBABAZI VERONICA	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15075	NAMIGGA CATHERINE	NURSING ASSISTANT	U8 UPPE	318,316	3,819,792
CR/D/10011	AKOT ROSE MARY	HEALTH INFORMATI	U7 UPPE	466,002	5,592,024
CR/D/15471	TUSIIME MILTON	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15427	ISAGARA YESSE	LABORATORY ASSIST	U7 UPPE	605,343	7,264,116
CR/D/15497	NABACWA CATHERINE	ENROLLED NURSE	U7 UPPE	460,868	5,530,416
CR/D/15483	KATUSABA CONFORT	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15475	MBABAZI LYDIA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15481	MUGYEMA EMMANUEL	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15216	KUSEMERERWA TEDDY	NURSING OFFICER/N	U5 UPPE	753,862	9,046,344
CR/D/15054	TUMWEBAZE JUSTINE	NURSING OFFICER/N	U5 UPPE	898,337	10,780,044
CR/D/15029	ABIGABA MARY	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,509,656

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : KYATEREKERA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15056	ACHAN CHRISTINE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15513	MUKANOIRE JANEROSE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15051	NAKYANZI JACCY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KYATEREKERA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15495	NAMBUSI JANE FRANCE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15420	ASUMIN JUMA	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15462	TWIKYIRIZE ANNAMAR	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15463	AHIMBISIBWE EVASI	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15036	TURYAHEBWA JOHN	CLINICAL OFFICER	U5 UPPE	937,360	11,248,320
CR/D/15223	MUSAASIZI BETTY EMIL	LABORATORY TECH	U5 UPPE	898,337	10,780,044
CR/D/15060	BALUKU JACKSON	NURSING OFFICER	U5 UPPE	898,337	10,780,044
Total Annual Gross Salary (Ushs)					76,556,292

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : KYEBANDO HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15230	MBABAZI WINFRED	NURSING ASSISTANT	U8 UPPE	299,659	3,595,908
CR/D/15229	NAMUBIRO MARY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15309	KAAHWA NOELINE	NURSING ASSISTANT	U8 UPPE	327,069	3,924,828
CR/D/15231	KABABYASI AGNES	NURSING ASSISTANT	U8 UPPE	354,334	4,252,008
CR/D/15448	TUMWIKIRIZE JANE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15447	NAMIRU ROSEMARY	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15490	MUHINDO HADSON	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15465	KYATEREKERA JUSTINE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15472	KEMIGISHA YOUSTINA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15441	KAAHWA TEOPISTA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15398	ASIIMWE HARRIET	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15084	MALIBA BWAMBALE CH	NURSING OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15376	MUSAAZI MOSES	SENIOR CLINICAL OF	U4 UPPE	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					86,575,872

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : MUGALIKE HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15125	NALWEYISO PERUSI	NURSING ASSISTANT	U8 UPPE	309,909	3,718,908

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : MUGALIKE HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15330	TUMUSIIME EVELYNE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15125	BASEMERA GRACE	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884
CR/D/15025	NAMAYANJA JENNIFER	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15436	NASSIMBWA MARY	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15326	TIBIHIKIRA PETER	ENROLLED COMPREH	U7 UPPE	557,633	6,691,596
CR/D/15185	MUYINDA HERBERT	CLINICAL OFFICER	U5 UPPE	753,862	9,046,344
Total Annual Gross Salary (Ushs)					40,310,232

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : KYAMASEGA HC 11**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15141	KAMUSIIME MOSES	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : MABAALC HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15073	MWESIGE PASKAZIA	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15069	KYOMUHENDO ALICE	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15068	KUSIIMA DOREEN	NURSING ASSISTANT	U8 LOWE	354,334	4,252,008
CR/D/15491	LUWEMBA KAYEMBA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15028	TUMUHAIRWE JANUARI	HEALTH ASSISTANT	U7 UPPE	570,949	6,851,388
CR/D/15485	TUHAISE STELLA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15479	TUHAISE JANE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15218	TUHAIRWE JUSTINE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15052	NJANGALI BARBARAH K	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/10013	MBONIMPA EDWARD	HEALTH INFORMATI	U7 UPPE	513,894	6,166,728
CR/D/15454	KAMULI BEATRICE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15488	ASIIMWE PRISCA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15435	ATULINDA MARY	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15470	KUSEMERERWA ROSEM	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15219	SUNDAY JOY MARGARE	NURSING OFFICER	U5 UPPE	898,337	10,780,044

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : MABAALE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15338	MWESIGE JANE	NURSING OFFICER/N	U5 UPPE	898,337	10,780,044
CR/D/15021	GONZA ANTHONY	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
Total Annual Gross Salary (Ushs)					117,031,236

Subcounty / Town Council / Municipal Division : Matale**Cost Centre : MATALE HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15095	MULINDWA PAUL	NURSING ASSISTANT	U8 UPPE	309,909	3,718,908
CR/D/15493	NAKACWA JUSTINE	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15442	LUBEGA BOSCO	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15450	BUSINGE JAMES	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,793,696

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : MPEEFU A HC11**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15222	RWAKIPAMBA EZRON	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : MPEEFU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15027	THEMBO SELEVANO	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15403	AYESIGA ALICE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15396	BEGUMISA EMMANUEL	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15050	MUHINDO TEOPISTA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15469	NSUNGWA JUSTINE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15500	MUHINDO NORIS	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15030	AGABA FRANCIS XAVIE	CLINICAL OFFICER	U5 UPPE	766,614	9,199,368
CR/D/15202	KWEMARA RICHARD A.	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					64,666,248

Subcounty / Town Council / Municipal Division : Mugarama

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : MUGARAMA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15305	NASIMBWA MARY GORR	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15062	BIRUNGI JACENT	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15327	KUSEMERERWA FAUSTI	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15478	KABAGENYI EVELYNE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15285	KAMUNDU SAMSON	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15433	NYAMAHUNGE JUDITH	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15424	NAMULI ROSE	ENROLLED NURSE	U7 UPPE	702,108	8,425,296
CR/D/15059	ASABA CHRISTINE	ENROLLED NURSE	U7 UPPE	570,108	6,841,296
CR/D/10111	AHEEBWA AMINAT	HEALTH INFORMATI	U7 UPPE	460,868	5,530,416
CR/D/15405	ABESIGA WYCLIFF	LABORATORY ASSIST	U7 UPPE	557,651	6,691,812
CR/D/15046	BWAMBALE MOSES	ENROLLED NURSE	U7 UPPE	575,316	6,903,792
CR/D/15409	TEMBO AMON	HEALTH ASSISTANT	U7 UPPE	557,659	6,691,908
CR/D/15244	NALUYIMA TEDDY	NURSING OFFICER/N	U5 UPPE	898,337	10,780,044
CR/D/15042	AKUGIZIBWE ROSEMAR	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					98,051,580

Subcounty / Town Council / Municipal Division : Muhorro Subcounty**Cost Centre : GALIBOLEKA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15392	KISEMBO FRED	NURSING ASSISTANT	U8 UPPE	309,909	3,718,908
CR/D/11285	KUKUNDAKWE OBEDI	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15261	NALUBEGA PLAXEDA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15355	PIMPINA PAUL	ENROLLED NURSE	U7 UPPE	560,730	6,728,760
Total Annual Gross Salary (Ushs)					23,830,860

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : MUHORRO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15394	MUSIIME FAUSTA	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15210	NYANJURA TEDDY	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884
CR/D/15226	BUSOBOZI TOPHAS	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : MUHORRO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15458	KANSIIME RUTH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15200	KANSIIME ALLEN	HEALTH ASSISTANT	U7 UPPE	413,158	4,957,896
Total Annual Gross Salary (Ushs)					22,717,992

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : KITAIHUKA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15259	NABUKEERA GRACE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15277	ISINGOMA PETER	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : MASAHA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15263	ALIGANYIRA VIOLET	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : NALWEYO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15293	KYOMUGISA NOELINE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15272	ASABA BETTY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15262	KUNIHIRA CHRISTINE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15251	SENTONGO ALEX	HEALTH ASSISTANT	U7 UPPE	557,633	6,691,596
CR/D/15473	TUSABOMU RACHEAL	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15402	NAMUKWAYA PROSCOV	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/10104	KIZITO EDWARD	HEALTH INFORMATI	U7 UPPE	316,393	3,796,716
CR/D/15515	BIRUNGI ANGELLA	ENROLLED MIDWIFE	U7 UPPE	702,108	8,425,296
CR/D/15453	AIJUKA GORRET	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15105	ADONG KENA JANET	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15235	TUMARWE IMMACULAT	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15009	SANYU ALIBANKOHA E	SENIOR CLINICAL OF	U4 UPPE	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					78,483,816

Vote: 524 Kibaale District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Ndaiga****Cost Centre : NDAIGA HC 11**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15066	KENGONZI MARY FORT	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : KABUBWA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15275	MUBIWABO JAMPARDE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15416	ATUGONZA RICHARD	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : MUKOORA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15268	NDAHURA SALLY	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15486	KWARIKUNDA KENETH	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : NKOOKO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15273	NAKAMYA CHRISTINE	NURSING ASSISTANT	U8 LOWE	309,909	3,718,908
CR/D/15284	BIRUNGI YASINTA	NURSING ASSISTANT	U8 LOWE	299,859	3,598,308
CR/D/15517	TUSIIME JANE	ENROLLED NURSE	U7 UPPE	568,503	6,822,036
CR/D/15512	NAMALA IMMACULATE	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15480	MUGANDA ROBERT	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15412	MUSIMENTA CLAIRE	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15506	TUSIIME ELIZABETH	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15496	ATEGEKA ANGELO GRA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15509	KAMUSIIME GLORIA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15295	NAKANDI AGATHA MITI	NURSING OFFICER/N	U5 UPPE	898,337	10,780,044
CR/D/15278	KYEGIMBO ISRAEL	NURSING OFFICER	U5 UPPE	898,337	10,780,044
Total Annual Gross Salary (Ushs)					75,848,916

Vote: 524 Kibaale District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Nyamarwa****Cost Centre : NYAMARWA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15097	NUWEBYONA KIIZA D.	NURSING ASSISTANT	U8 UPPE	327,069	3,924,828
CR/D/15292	NAMPEREZA SILVIA	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15093	BANKULIZE JENEFER	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884
CR/D/15477	KAHWA ANDREW	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15470	ALINAITWE JOSEPHINE	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15110	NYANGOMA SPERENZA	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15096	NAMAKULA JANE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15457	KABONESA AGATHA	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15249	NAMUKASA ROSEMARY	NURSING OFFICER-N	U5 UPPE	898,337	10,780,044
CR/D/15446	KABWIJAMU IVAN	CLINICAL OFFICER	U5 UPPE	898,337	10,780,044
CR/D/15306	KASANGAKI KAAHWA A	CLINICAL OFFICER	U5 UPPE	779,616	9,355,392
Total Annual Gross Salary (Ushs)					75,768,480

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : KYABASARA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15143	KABONESA MARY	NURSING ASSISTANT	U8 UPPE	322,657	3,871,884
CR/D/15076	RWEBEMBERA GEORGE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,470,192

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : RUGASHARI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15123	MUGISHA INNOCENT	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15205	MASIKA GRACE	NURSING ASSISTANT	U8 UPPE	299,859	3,598,308
CR/D/15459	KWIRIKUNDA SCOLA	ENROLLED MIDWIFE	U7 UPPE	636,108	7,633,296
CR/D/15026	NTAHORUTABA JAMES	HEALTH ASSISTANT	U7 UPPE	564,243	6,770,916
CR/D/15468	NDIMUHAKI ATEGEKA	LABORATORY ASSIST	U7 UPPE	557,633	6,691,596
CR/D/15516	MUNDU JESSE	HEALTH INFORMATI	U7 UPPE	557,633	6,691,596
CR/D/15434	MBABAZI NOELINE	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : RUGASHARI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15508	ARINAITWE STELLAH	ENROLLED MIDWIFE	U7 UPPE	557,633	6,691,596
CR/D/15456	ATUHEIRWE JULIUS	ENROLLED NURSE	U7 UPPE	557,633	6,691,596
CR/D/15445	BYARUHANGA EVARIST	NURSING OFFICER / N	U5 UPPE	880,083	10,560,996
Total Annual Gross Salary (Ushs)					65,619,804
Total Annual Gross Salary (Ushs) - Health					3,096,473,628

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,980,515	3,920,398	19,980,151
Conditional Grant to Primary Education	1,272,060	321,128	1,272,060
Conditional Grant to Primary Salaries	13,825,784	2,520,919	13,825,784
Conditional Grant to Secondary Education	2,157,851	539,802	2,157,851
Conditional Grant to Secondary Salaries	2,101,861	395,164	2,101,861
Conditional Grant to Tertiary Salaries	144,979	28,934	144,979
Conditional Transfers for Non Wage Technical Institut	192,473	48,118	192,473
Conditional transfers to School Inspection Grant	112,508	28,127	112,508
District Unconditional Grant - Non Wage	48,786	10,400	48,786
Locally Raised Revenues	16,000	533	16,000
Multi-Sectoral Transfers to LLGs	24,334	4,973	24,334
Other Transfers from Central Government	4,500	3,677	4,500
Transfer of District Unconditional Grant - Wage	79,015	18,260	79,015
Unspent balances – Locally Raised Revenues	363	363	
<i>Development Revenues</i>	960,908	228,716	939,602
Conditional Grant to SFG	280,869	70,217	280,869
Construction of Secondary Schools	284,407	71,102	284,407
Donor Funding	19,166	0	19,166
LGMSD (Former LGDP)	184,722	46,180	184,722
Locally Raised Revenues	70,000	0	70,000
Multi-Sectoral Transfers to LLGs	100,439	19,911	100,439
Unspent balances – Conditional Grants	19,005	19,005	
Unspent balances – Locally Raised Revenues	2,300	2,300	
Total Revenues	20,941,422	4,149,114	20,919,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,980,515	3,911,098	19,980,151
Wage	16,151,639	2,963,277	16,151,639
Non Wage	3,828,876	947,821	3,828,513
<i>Development Expenditure</i>	960,908	76,569	939,602
Domestic Development	941,742	76,569	920,436
Donor Development	19,166	0	19,166
Total Expenditure	20,941,422	3,987,667	20,919,754

Vote: 524 Kibaale District

Workplan 6: Education

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

During the 1st quarter, the department received a total income of 4,149,114,000 representing 79% of the planned out turn for the 1st quarter and 20% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; other transfers from the centre(327%) ; UPE (101%). Other transfers were meant for validation of school enrolments which was a prerequisite for release of grants. Sources that performed poorly include; Locally raised revenue at 13%. During the 1st quarter, there was no release of donor funding. Regarding Expenditure, during the 1st quarter, the department spent 3,987,667,000 (including Multi sectoral transfers to Lower Local Governments) representing 76% of the projected for the quarter or 19% of the planned annual expenditure. The unspent balance at the district level was shs.96,261,201 of which shs.77,342,345,000 was as per the cash book balance and was from SFG committed for capital projects and other local revenues. The other unspent balance of 46,180,423 was on the LGMSDP A/c and was committed for education capital projects under LGMSDP whose procurement process was still on going. However the report indicates that the unspent balance for the department at the end of the quarter under review was shs.161,447,000 i.e. higher than the actual unspent balance for the district level. This is because the report includes unspent balance under multi sectoral transfers to Lower Local Governments worth shs.18,918,856,000 which was committed for financing development projects at Lower Local Level whose procurement process was being concluded.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16 FY stands at 20,919,754,000 (including multi sectoral transfers to LLGs) out of which 95.3% is recurrent revenue while 4.7% is development revenue. Of the recurrent revenue, 84.6% is wage while 15.4% is non wage recurrent. 97.8% of the development revenue is domestic development while 2.2% is donor development. The departmental revenue for 2015/16 FY has declined by 0.1% compared to that of FY 2014/15. This is because the budget for FY 2014/15 included unspent balances worth 21,668,000. Therefore, the allocation of funds across departmental functions and out puts for FY 2015/16 have almost been maintained at the level of FY 2014/15. The department plans to spend all its projected income for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2199		2199
No. of qualified primary teachers	2199		
No. of pupils enrolled in UPE	120414		114697
No. of student drop-outs	950		
No. of Students passing in grade one	400		
No. of pupils sitting PLE	8900		
No. of classrooms constructed in UPE	10		17
No. of latrine stances constructed	35		20
No. of primary schools receiving furniture	216		204
Function Cost (UShs '000)	15,779,514	2,851,741	15,758,208
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	329		334
No. of students passing O level	2400		
No. of students sitting O level	2650		
No. of students enrolled in USE	12434		12434
No. of teacher houses constructed	1		2
Function Cost (UShs '000)	4,544,119	1,001,689	4,544,119
Function: 0783 Skills Development			

Vote: 524 Kibaale District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	45		48
No. of students in tertiary education	423		
Function Cost (UShs '000)	337,452	77,052	337,452
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	804		804
No. of secondary schools inspected in quarter	75		
No. of tertiary institutions inspected in quarter	13		
No. of inspection reports provided to Council	12		
Function Cost (UShs '000)	255,166	56,864	252,759
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3		3
No. of children accessing SNE facilities	151		
Function Cost (UShs '000)	25,171	320	27,216
Cost of Workplan (UShs '000):	20,941,422	3,987,667	20,919,754

Plans for 2015/16

12 classrooms will be constructed (at Mutunguru parents, Bubamba, Ngara Parents, Rwendahi, Businge and Kaigurumba primary schools), 30 latrine stances will be constructed, 216 desks procured, 2 staff houses with 4 stance latrine and bathroom at Nyamrwa and Bwikara Secondary schools will be constructed, 840 primary schools inspected, 79 secondary school inspected, 13 Tertiary Institutions inspected, 8,930 P.7 candidates registered for PLE, Participation in school games and Athletics up to national level, children with special needs placed in schools and general administration conducted, a headcount exercise for secondary will be conducted, a CPDC for teachers organised, annual census for primary will be conducted, best performing students rewarded with gifts, EMIS report prepared, a loan for vehicle paid and recruitment of teachers done.

Medium Term Plans and Links to the Development Plan

Classroom construction (DDP pp.59), latrine construction (DDP pp.59), Staff house construction (DDP pp.59), school inspection (DDP pp. 62), Games and Sports activities (DDP pp. 64), Special Needs activities (DDP pp.64-65)

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

World Vision (Classroom construction, Latrine and Staff House construction, capacity building for SMCs and teachers in 5 Sub Counties and once in a while for the whole District); EMESCO (Latrine construction, Ferro cement tanks at schools, installation of handwashing facilities at school and health education in selected sub counties); URDT (Support to primary and secondary school children and vocational skills support); Red Cross (Water and sanitation in schools in 3 Sub counties in the rift valley area); KSCON (Support to OVCs).

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

1. Inadequate manpower

The Department has only 2 Inspectors of schools yet the District has 5 Counties with 840 primary schools, 75 secondary schools, 314 nursery schools and 13 Tertiary Institutions. Inspection and follow up activities is not adequate given the number of schools

2. Staff Ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 472 teachers. Thus there is poor service delivery and hence poor performance.

Vote: 524 Kibaale District

Workplan 6: Education

3. Transport

Only 2 Inspectors have very old motorcycles which breakdown time and again. The others staff use boda boda. This affects the adequacy of school inspection and follow up activities in the educational institutions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : BIREMBO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17001	KYOSIIMIRE CAROLINE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/ 18142	ATEGEKA PATRICK	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/ 16980	KYAZZE ALEX	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/ 17092	MBABAZI ROSEMARY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/ 18200	NAKIWERE JANE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/ 17609	OTIRA FRANCIS	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/ 17738	SSERUNJOGI SULAIMAN	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/ 18201	TUMWEBAZE XAVIOUR	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/ 18202	KYAMUHANGIRE PETE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/ 16324	BEYEZA JOSEPHINE	Senior Education Assista	U6 Lower	469,304	5,631,648
CR/EDU/ 17452	NASSOZI ROBINAH	Senior Education Assista	U6 Lower	469,304	5,631,648
CR/EDU/ 17423	NAMUKISA JOSEPHINE	Headteacher	U4 Lower	736,680	8,840,160
CR/EDU/ 17662	SEMATA JOAN	Deputy Head teacher	U4 UPPE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,518,856

Cost Centre : Birembo War Memorial Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18318	Ahimbisibwe William Pious	Cook	U8 Lower	210,198	2,522,376
CR/EDU/18317	Sande Clare	Waitress	U8 Lower	210,198	2,522,376
CR/EDU/18319	Kyarikunda Ferry	Workshop Assistant	U7 Lower	293,421	3,521,052
UTS/A/7580	Atuha Francis Peter	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/M/2435	Massa Charles	Assistant Education Offic	U5(Scienc	736,647	8,839,764
UTS/S/3169	Ssekanwagi Lawrence	Instructor	U5(Scienc	733,562	8,802,744
UTS/B/1241	Byaruhanga Willy	Instructor	U5(Scienc	733,562	8,802,744
UTS/A/16845	Ahumwire Didas	Technical Teacher	U5(Scienc	736,647	8,839,764
UTS/K/12705	Kiyai Harriet	Instructor	U5(Scienc	733,562	8,802,744

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Birembo War Memorial Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6001	Mbusa Bahangondi Ramesh	Technical Teacher	U5(Scienc	733,562	8,802,744
UTS/N/15665	Nangiibwa Joseph Mulumba	Technical Teacher	U5(Scienc	736,647	8,839,764
UTS/N/19112	Nuwamanya Alex	Technical Teacher	U5(Scienc	736,647	8,839,764
UTS/O/1459	Odwee Emmanuel	Instructor	U5(Scienc	733,562	8,802,744
UTS/B/2/686	Musoke Batasi Walugyo Sa	Principal	U1E Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					116,026,548

Cost Centre : Buramagi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16663	Kairu Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17793	Tibuhoire James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18198	Namonday Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16946	Kyakuhaire Consolate	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18197	Kahumuza Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16577	Isingoma Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18199	Twesige Dominic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16821	Kirabira Richard	Head Teacher GIV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,725,944

Cost Centre : Kirasa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16191	Ayebazibwe Jeninah	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17739	Ssewanyana Charles	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17271	Mutabazi Sunday Jimmy	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17668	Semusu Joseph	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17425	Namutebi Margret	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17587	Nzangabo Meridad	Licenced Teacher	U7Lower	247,668	2,972,016
CR/EDU/17227	Mukwaya Bruno	Head Teacher	U6 Upper	611,984	7,343,808
CR/EDU/16228	Bagwa Seprian	Education Assistantt II	U6Upper	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,829,612

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisijja Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17892	Turyatunga Vanansio	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/16416	Bukenya Edward	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/16414	Bujune Ephrao	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/17089	Mbabazi Mukiibi Achilles	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/17089	Katusabe Teopista	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/18070	katusabe Dianah	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/16325	Bigabwa Sempala Douglas	Education Assistantt II	U7Upper	431,309	5,175,708
CR/EDU/17318	Nabisenke Josephine	Head Teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,573,764

Cost Centre : Maranatha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16767	Katusiime Elinar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18054	AsabaJulius	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16153	Asiimwe Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16438	Businge Mukiibi Juliet	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16529	Byomuhangi Geresiano	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16681	Kaliisa Andrew	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16898	Kurukenzire Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16904	Kusemererwa Morin	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17139	Mugarura Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17736	Serumaga Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16103	Asaba Annamary	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17818	Tukahabwa Apollo	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17913	Tuyambe Trifonia	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17485	Ngonzi Justine	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16766	Katusiime Cranima	Head Teacher	U5 Upper	644,785	7,737,420
Total Annual Gross Salary (Ushs)					85,341,168

Cost Centre : Nyansimbi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18261	Kikukule Moses	Education Assistant II	U7 upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyansimbi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18259	Rumara Stephen	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/18260	Sunday Edwin	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/16542	Gabahoire Costence	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17838	Tumusiime Catherine	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/17108	Monday Emmanuel	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/16811	Kiiza vicent	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/17506	Nkuuna Kugonza Josephat	Headteacher grade IV	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,248,252

Cost Centre : St. Joseph Igayaaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17073	Mbabazi Eva	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17063	Mawobe Wilson Kevin	Education Assistantt II	U7 Upper	445,096	5,341,152
CR/EDU/18179	Asaba Damiano	Education Assistantt II	U7 Upper	445,096	5,341,152
CR/EDU/17454	Natukwasa Chariot	Education Assistantt II	U7 Upper	445,096	5,341,152
CR/EDU/16052	Akugizibwe Julius	Education Assistantt II	U7 Upper	445,096	5,341,152
CR/EDU/16030	Agaba John	Education Assistantt II	U7 Upper	445,096	5,341,152
CR/EDU/17952	Wakisa Melda	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17432	Nankima Judith	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17664	Semata Wilson	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,909,256

Subcounty / Town Council / Municipal Division : Bubango**Cost Centre : Bubango Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17508	Nkwasiwe Benon Tamukun	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17423	Namulondo Oliver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18160	Baguma Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17703	Ssekamate Jovan	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16566	Irumba Joseph	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/EDU/16415	Bukenya Donato	Education Assistant II	U6 Upper	493,357	5,920,284

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bubango Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17435	Nannyange Topista	Education Assistant II	U6 Upper	467,685	5,612,220
CR/EDU/16135	Asiimwe Joyce	Head Teacher	U4 Lower	815,415	9,784,980
Total Annual Gross Salary (Ushs)					47,955,480

Cost Centre : Bucuuhya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17744	Sunday Fabius	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16925	Atuhairwe Thereza	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16926	Bigirwenkya John	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17745	Iga Robert	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16927	Namata Rosemary	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16928	Sekawemba Christopher	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16924	Kwemara Peter	Head Teacher G.IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,081,720

Cost Centre : Kiriika Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18211	Balikurungi Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17131	Byaruhanga Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18131	Kato James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16127	Kato Paul	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18027	Kunihira Josephine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17643	Barongo Billy Edward	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16419	Biikara Teddy	Headteacher G.IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,939,316

Cost Centre : St. Kizito Kigujju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18211	Tuhaise Harriet	Education Assistant 11	U7 UPPE	438,119	5,257,428
CR/EDU/16127	Asiimwe George William	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18027	Birungi Mary	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/17131	Mugagga M. Godfrey	Education Assistant 11	U7 UPPE	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Kizito Kigujju Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17643	Sanyu Grace	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18131	Nagita Juliet	Education Assistant 11	U7 UPPE	438,119	5,257,428
CR/EDU/16418	Bukenya John	Senior Education Assistan	U6 UPPE	478,504	5,742,048
CR/EDU/16419	Bukenya Joseph	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,881,560

Subcounty / Town Council / Municipal Division : Burora**Cost Centre : Burora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16720	KASANGAKI MATHIAS	Education Assistant II	U7 UPPE	468,304	5,619,648
CR/EDU/16164	ATAKWATULIIRE JACEN	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/16273	BARINEZA LEONARD	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/16016	ABIGABA EVERCE	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/18089	KANYIKE EDWARD	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16809	KIIZA STELLA	Education Assistant II	U7 UPPE	468,304	5,619,648
CR/EDU/16938	KWIZERA MOSES	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17472	NDYANABO LUKE	Education Assistant II	U7 UPPE	468,304	5,619,648
CR/EDU/16597	KAAHWA N. GODFREY	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16963	KYALIMPA NOELINE	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16124	ASIIMWE EUSTAKIO	Head teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,931,484

Cost Centre : Kihumuro parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17540	NTUNGANE JANE	Education Assistant II	U7 LOWE	247,668	2,972,016
CR/EDU/18107	KWIZERA SLIVANO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17098	MBAMBU SUSAN	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17265	MUSISI MASUDI	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17237	MUNYANEZA EMMANU	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16468	BYAKUNSI EVALISTO	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16083	Amanyire Jerome	Headteacher G.IV	U6 Upper	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kihumuro parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,957,756

Cost Centre : St Andrea Kaahwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18026	Byaruhanga Joseph	Education Assistant II	U7 Lower	452,247	5,426,964
CR/EDU/17741	Sunday B. Enos	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/16301	Bazimaziky Samuel	Education Assistant II	U7 Lower	452,247	5,426,964
CR/EDU/17836	Tumusiime. Albert Robert	Education Assistant II	U7 Lower	467,685	5,612,220
CR/EDU/16932	Kwigize John	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17018	Lwanga Charles	Head Teacher Grade IV	U4 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,859,952

Cost Centre : St. Peters Burora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17861	Tumwesige Biyoga	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18298	Haguma Elias	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16556	Harerimaana Lawrence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16580	Isingoma Joseph	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17211	Mukasa Amos	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18299	Nsimenta Jimmy	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18300	Nyirazihawe Seperanisya	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/1736	Nakitende Beatrice	Senior Education Assista	U6Upper	478,504	5,742,048
CR/EDU/16890	Kule Paul	Head teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,820,184

Subcounty / Town Council / Municipal Division : Bwamiramira**Cost Centre : Bukonda Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17385	Nalweyiso Sarah	Education Assistant II	U7 Upper	459,974	5,519,688
CR/EDU/17372	Nakyole Ruth	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17297	Mwesige Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bukonda Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16808	Kiiza Sebabi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18207	Abesiga Abraham	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17914	Twebaze Cyril	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17038	Manano Jolly	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17780	Tibananuka Peter	Head Teacher	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					49,929,468

Cost Centre : Kabasekende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16334	Bigirwenkya Peter	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16059	Alibankoha Joseph	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16651	Kahiigi Victor	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16085	Kasangaki Marion	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17025	Magara Tom	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17469	Ndorereire Charles	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16975	Kyarikunda Godetti	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/EDU/16296	Batibuka Edward	Headteacher Grade II	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					47,642,460

Cost Centre : Kasambya Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17409	NAMUKISA AGNES	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18254	SEWANTE VINCENT	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18252	NABASUMBA IRENE KU	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16032	KABARULI VINCENT	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16189	AYEBAZIBWEBEATRICE	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17314	AGABA PAUL	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16608	KABAHUMUZA ANNET	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17352	NAKAYOVU MARY	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17328	NABUSAYI JOSELINE JO	Headteacher G.III	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,220,072

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kigaaza Junior Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU.16070	Alinaitwe Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU.17342	Nakanwagi Mary Madrine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU 18205	Kyakuha Moses Kabyanga	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU.16263	Bandeke Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU.16141	Asiimwe Lawrence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU 17450	Narukenge Sylvia	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU.16154	Asiimwe Rose Mary	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,487,152

Cost Centre : Kyamukubirwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18037	Byabazaire Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16568	Iumba Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16745	Katuhaise Pauline	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17414	Namukisa Madrine	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/17491	Night Leocadia	Headteacher	U4 Upper	700,306	8,403,672
CR/EDU/18066	Komugisa Geoffrey	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/17131	Senyonyi Thadius	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/16517	Byaruhanga Walter Leonard	Education Assistant II	U 7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					46,979,628

Cost Centre : Nyamugura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17697	Nyamahunge Teddy	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/16334	Bigirwenkya Peter	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/16737	Birungi John Bosco	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/17562	Kaahwa Andrew	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/16589	Kato Charles	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/16381	Ssebugwawo Emmanuel	Senior Education Assistan	U6 Lower	469,604	5,635,248
CR/EDU/16156	Asiimwe Scovia	Senior Education Assistan	U6 Lower	478,504	5,742,048
CR/EDU/17528	Nsubuga Charles	Head Teacher	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,411,692

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St.Lwanga Kikaada Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16786	Kiboneka Abdu	Education Assistant II	U7 upper	459,574	5,514,888
CR/EDU/17183	Nyakato Consulate	Education Assistant II	U7 upper	459,574	5,514,888
CR/EDU/16830	Kisembo Aloysious	Education Assistant II	U7 upper	459,574	5,514,888
CR/EDU/16374	Birungi Florent	Education Assistant II	U7 upper	459,574	5,514,888
CR/EDU/17183	Mugume Xavier	Education Assistant II	U7 upper	459,574	5,514,888
CR/EDU/16066	Alinaitwe Christine	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDU/16447	Busobozi Lilian	Headteacher	U4 Lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					43,023,624

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bukuumi Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16316	Berunga William	Education Assistant II	U7 Upper	468,304	5,619,648
CR/EDU/17324	Nabukenya Mary Gorrette	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17712	Ssemata Mathias	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17718	Ssemuyaba Godfrey Kintu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17954	Wamala Sophia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16017	Abigaaba Jane Frances	Senior Education Assista	U6 Upper	489,691	5,876,292
CR/EDU/17680	Settabi Vance Anthony	Senior Education Assista	U6 Upper	489,691	5,876,292
CR/EDU/16359	Birigenda Daniel	Deputy Headteacher Gra	U5 Upper	599,222	7,190,664
CR/EDU/17096	Bahondera Gerald Portal	Headteacher Grade I	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					57,968,676

Cost Centre : Bukuumi Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16194	Ayesigye Moses	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17460	Nazziwa Florence	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16842	Kisembo Noeline	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16128	Asiimwe Grace	Senior Education Assista	U7 UPPE	478,504	5,742,048
CR/EDU/17785	Tiberinda Johnson	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17750	Sunday Mary Gorret	Senior Education Assista	U6 Lower	469,604	5,635,248

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bukuumi Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17398	Namatovu Dorothy	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDU/17434	Nankya Judith	Deputy Headteacher G.I	U4 LOWE	780,193	9,362,316
Total Annual Gross Salary (Ushs)					48,953,568

Cost Centre : Kihumuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17603	OMARA PETER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17599	OLOBO ALFRED	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16469	BYAMAKA WILLIAM	Education Assistant II	U7Upper	452,247	5,426,964
CR/EDU/16885	KURABIRAWO DOMINIC	Education Assistant II	U7Upper	467,685	5,612,220
CR/EDU/16022	ABIO AGNES ALLI	Headteacher	U6 Upper	611,984	7,343,808
CR/EDU/16442	BUSINGE TEDDY	Senior Education Assista	U6Lower	485,691	5,828,292
CR/EDU/17412	NAMUKISA HARRIET	Senior Education Assista	U6Lower	485,691	5,828,292
CR/EDU/17705	SSEKANDI GODFREY	Senior Education Assista	U6Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					46,721,796

Cost Centre : Kihurumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16290	Basiima Fadison	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17463	Nazziwa Stella	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17970	Ziwa Daniel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17779	Baguma Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16655	Kaiga Hamzah	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/18238	Tibanagwa Olive	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/16258	Bamulinde Leo	Head Teacher	U6 Upper	611,984	7,343,808
CR/EDU/16544	Gafabusa K. Christine	Senior Education Assista	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					46,014,024

Cost Centre : Kitanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16940	Nakazzi E. Christine	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17439	Nabalunzi Olivia	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kitanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17439	Nansamba Leontina	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16940	Kyagulanyi Vincent	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16695	Kamuzoora John	Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,403,360

Cost Centre : KYABASAIJA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17256	MUSINGUZI JOHN	HEAD TEACHER	U4 Lower	799,323	9,591,876
CR/EDU/17033	MAGEZI SOLOMON	Senior Education Assista	U 6 LOW	485,691	5,828,292
CR/EDU/16558	ICOMAI MATHA	Education Assistant II	U 7 Upper	438,119	5,257,428
CR/EDU/17770	KUGONZA HARRIET	Education Assistant II	U 7 Upper	438,119	5,257,428
CR/EDU/17732	SSENYONJO JOSEPH	Education Assistant II	U 7 Upper	438,119	5,257,428
CR/EDU/16879	TIBAHEBWA B. SADAT	Education Assistant II	U 7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					36,449,880

Cost Centre : NCHWANGA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16388	NAKAWUKA RUTH SAJJ	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16392	NANJURA HARRIET	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16390	SENSAMBA RONALD	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16389	KATUMBA JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16393	KANGE SALES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16387	BAGUMA JULIUS	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16394	MULOKOZI JACKSON	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16264	BANGI M. JOY	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,404,324

Cost Centre : NKONDO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16398	NKUUNA TADDEO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16400	NABUKALU LYDIA	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16399	KAMU MWESIGE JAMES	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : NKONDO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16401	BALYEBUGA AUGUSTIN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16397	BIGIRWA MATHIAS	SENIOR EDUCATION	U6 LOWE	493,357	5,920,284
CR/EDU/16396	NABULIME PLAXEDA	Deputy Head teacher	U5 UPPE	551,479	6,617,748
CR/EDU/16395	BYARUHANGA TADEO	Head teacher	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,059,640

Cost Centre : St. Edwards Bukuumi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7136	OKANGA FREDDIE	ASSISTANT EDUCATI	U5 SCIE	733,562	8,802,744
UTS/O/4906	OGWANG JASPER	ASSISTANT EDUCATI	U5 SCIE	733,562	8,802,744
UTS/K/5133	KALIBA ANTHONY BUSI	ASSISTANT EDUCATI	U5 SCIE	733,562	8,802,744
UTS/A/5723	ASHIMWE AKWEHAIRE F	ASSISTANT EDUCATI	U5 SCIE	733,562	8,802,744
UTS/M/6844	MUWONGE EDWARD	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/W/3301	WAKABI TADDEO	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
UTS/S/1689	SAKU RICHARD	ASSISTANT EDUCATI	U5 UPPE	604,699	7,256,388
UTS/M/128/72	MUYANJA CYRUS	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/B/8235	BARAKURAHA VINCEN	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/K/13745	KATURAMU IGNATIUS	EDUCATION OFFICE	U4 LOWE	780,157	9,361,884
UTS/K/13460	KAYINGO JOHNSON	EDUCATION OFFICER	U4 LOWE	736,680	8,840,160
UTS/M/12062	MATOVU JOSEPH	EDUCATION OFFICER	U4 LOWE	736,680	8,840,160
UTS/M/2661	MUKWABA JOHNBAPTIS	EDUCATION OFFICER	U4 LOWE	978,212	11,738,544
UTS/B/8483	BYARUGABA DAMIAN (EDUCATION OFFICER	U4 LOWE	656,197	7,874,364
UTS/N/5264	NANDAWULA PAULINE	EDUCATION OFFICER	U4 LOWE	656,197	7,874,364
UTS/S/1827	SEMPEWO HANNINGTO	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/S/4105	SUNDAY AFRICANO	EDUCATION OFFICER	U4 LOWE	656,197	7,874,364
UTS/O/13357	ONYUTA SAMUEL AGW	EDUCATION OFFICER	U4 SCIE	978,212	11,738,544
UTS/K/3557	KIGOZI PAUL	EDUCATION OFFICER	U4 SCIE	978,212	11,738,544
UTS/N/1458	NDYANABAKAMA BENE	EDUCATION OFFICER	U4 SCIE	978,212	11,738,544
UTS/H/497	HALERA EMMANUEL	EDUCATION OFFICER	U4 SCIE	886,744	10,640,928
UTS/N/3853	NSAMBA EMMANUEL	EDUCATION OFFICER	U SCIE	955,743	11,468,916
Total Annual Gross Salary (Ushs)					201,146,340

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Jude Kikyamuzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17389	NAMALE MARGARET KU	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16757	NAKYESE JULIET	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16356	BIREMA PAUL	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/17371	KATUSABE JULIUS	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17752	SUNDAY NDUGWA ROS	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17266	MUSOKE ANDREW	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,349,900

Cost Centre : St. Noah Kasojo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17382	Nalunga Josephine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17968	Sekisubi Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17988	Zikusoka Mathias	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17639	Sande Rose Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17114	Mpabaisi Posiano	Head teacher Grade	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					33,462,192

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bugambaihe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17170	Mugisa mozes	Education Assistant 11	U7 UPPE	424,676	5,096,112
CR/EDU/16668	Kajungu Wilson	Education Assistant 11	U7 UPPE	418,198	5,018,376
CR/EDU/16555	Happy Gonzagagonza	Education Assistant 11	U7 UPPE	418,198	5,018,376
CR/EDU/19621	Ruhoobera Everest	Education Assistant 11	U7 UPPE	459,574	5,514,888
CR/EDU/17860	Tumwekwase Julius	Education Assistant 11	U7 UPPE	438,119	5,257,428
CR/EDU/17149	Mugenyi Taddeus Kasirye	Head teacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,248,988

Cost Centre : Bwikara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18333	Nakate Teopista	Office Typist	U7(Lower	336,162	4,033,944

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bwikara Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4680	Tayebwa Pius	Assistant Education Offic	U5(Sc)	598,731	7,184,772
UTS/K/11930	Kakonge John Baptist	Assistant Education Offic	U5(Upper)	508,578	6,102,936
UTS/M/9743	Muteganda Edmund	Assistant Education Offic	U5(Upper)	500,987	6,011,844
UTS/M/12041	Musiime Ellen	Assistant Education Offic	U5(Upper)	500,987	6,011,844
UTS/K/10978	Kakuru Wilson	Assistant Education Offic	U5(Upper)	500,987	6,011,844
CR/EDU/18332	Bainomugisha N. Betty	Senior Accounts Assistan	U5(Upper)	508,678	6,104,136
UTS/T/3579	Tumuhanye Osbert	Assistant Education Offic	U5(Upper)	508,678	6,104,136
UTS/A/7691	Asiimwe Willy	Education Officer	U4(Lower	736,880	8,842,560
UTS/F/148	Folley Begumisa Francis	Education Officer	U4(Lower	736,880	8,842,560
UTS/K/9821	Katusabe Margret	Education Officer	U4(Lower	736,880	8,842,560
UTS/M/16219	Monday Moses	Education Officer	U4(Sc)	789,866	9,478,392
UTS/A/14025	Atugonza Mathias	Education Officer	U4(Sc)	789,866	9,478,392
UTS/A/7532	Agaba Joseph	Deputy Headteacher	U2(Lower	1,258,310	15,099,720
UTS/T/4107	Twinamasiko Frank	Headteacher	U1E(Lowe	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					128,535,180

Cost Centre : Kamukole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1606	Aliganyira Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18147	Byabazaire Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDUC/1814	Byabazaire Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16318	Byamukama Sophan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDUC/1631	Byamukama Sophan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17073	Mbabazi Evath	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16062	Aliganyira Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDUC/1707	Mbabazi Evath	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17123	Mucunguzi Callist	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDUC/1712	Mucunguzi Callist	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16528	Byomugabe Deziderio	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDUC/1652	Byomugabe Deziderio	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					61,444,488

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KASUBI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17258	MUSINGUZI ROBERT	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/17582	NYIKIRIZE HERBERT	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/18262	TALEMWA LABAN	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/16471	BYAMUGISHA AZIZI	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17979	ASIIMWE CHARLES	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,500,692

Cost Centre : Katalemwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18150	TUKWASIBWE SIMEO	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/EDU/17623	RUMANYIKA ROBERT	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/EDU/17394	NAAMARA ADONIA	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/EDU/17890	TURYATEMBA ABIAZ	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/EDU/17147	MUGENYI PATRICK	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/EDU/16703	KARUBANGA ALEX	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/EDU/17076	MBABAZI GODFREY	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/EDU/18150	BASIIMA JANE	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/EDU/17623	TWINOMUJUNI ERIA	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/EDU/16210	BAGUMA AUGUSTINE	HEADTEACHER GRA	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,301,840

Cost Centre : Katikengeye COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17945	Usabwimana Happy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/19831	Mugisa Jackson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/18099	Mugabi Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16350	Bikorwa Rudoviko	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17893	Turyomurugyendo Obadia	HEAD TEACHER GRA	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,403,360

Cost Centre : Katikengeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Katikengeye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17665	Sembwenu Justus	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18188	Asiimwe Wilberfoce	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18263	Bamwoyeraki Geogr W.	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17835	Tumushabe Remegio	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17178	Mugisha Benon	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17106	Mfitumukiza Daniel	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17281	Mwambusya Josephat	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17874	Turyahabwe Robert	HEAD TEACHER GRA	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					44,147,436

Cost Centre : KAYANJA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18002	AYESIGIRE BRAISON	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18231	RWABOSE ELISA	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17588	NZARWAHABI EDWARD	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17049	MASIKO SIMON	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16883	KUGONZA MUKAMA	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17827	TUMUHIMBISE RICHARD	HEADTEACHER-GR II	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					34,057,296

Cost Centre : Kisarra Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16379	Birungi Harriet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16344	Biira Erezi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16499	Byaruhanga Everest	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16870	Komugisha Jackline	Headteacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,122,188

Cost Centre : Kisungu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17882	TURYAMUREEBA STEP	Education Assistantt II	U7 Lower	413,116	4,957,392
CR/EDU/17875	TURYAHEBWA EDWAR	Education Assistantt II	U7 Lower	247,668	2,972,016

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisungu Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18246	TUMWEBAZE EZRA	Education Assistantt II	U7 Lower	413,116	4,957,392
CR/EDU/17543	NUWAMANYA RICCHAR	Education Assistantt II	U7 Lower	418,196	5,018,352
CR/EDU/16490	BYARUGABA JAMES	Education Assistantt II	U7 Lower	418,196	5,018,352
CR/EDU/16346	BIIRA NTABAWARA AN	Education Assistantt II	U7 Lower	413,116	4,957,392
CR/EDU/17907	TUSIIME K. JOHN	Education Assistantt II	U7 Lower	413,116	4,957,392
CR/EDU/16069	ALINAITWE HENRY	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					38,666,580

Cost Centre : Kisuura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17900	Tushabomwe Rauben	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16790	Kyakimwa Asinet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16458	Bwesigye Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17199	Luwangula Lawrence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16942	Kighuba Josiah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17016	Muhindo Godfrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17631	Rwahwire Joseph Mary	Head teacher	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,398,056

Cost Centre : Kitehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16996	KYOMUHENDO STIDIA	LICENSED Teacher	U7 Lower	247,668	2,972,016
CR/EDU/17047	MASEREKA DENNIS	LICENSED Teacher	U7 Lower	247,668	2,972,016
CR/EDU/17865	TUMWESIGYE JASPER	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/11718	MUHANGUZI INNOCENT	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16888	KULE HOSEA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/11768	SEWANYANA VINCENT	Head teacher G. IV	U6 Lower	611,984	7,343,808
CR/EDU/16298	BATONDANGANA WILLI	Senior Education Assista	U6 Lower	473,203	5,678,436
Total Annual Gross Salary (Ushs)					34,493,400

Cost Centre : Kyabaranzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyabaranzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU16461	BYABAGAMBI ROBERT	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16654	KAIBUMBA STEPHEN	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16727	KASUMBA MATHIAS	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU17902	TUSIIME BEATRICE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17112	MPABAISI EMMANUEL	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17800	TINDYEBWA AMBROSE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU16443	BUSINGE WILLIAM	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/18069	KAMIRA JOHN	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/17545	NYANJURA PERAGIA	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/EDU/16538	DUNIA ALFRED	HEAD TEACHER GRA	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,019,300

Cost Centre : Kyema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18194	Takazarumara Henry	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16941	Kyakabale Justus	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17910	Gumikiriza John Mary	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16850	Kitinisa Iovis	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16219	Baguma Joseph	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16345	Biira Flavia	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17258	Musinguzi Robert	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17813	Tugumisirize Jackson	HEADTEACHER	U4 LOWE	611,984	7,343,808
CR/EDU/16082	Amanya Sedrack	Education Assistant II	U 6 LOW	431,309	5,175,708
CR/EDU/17633	Rweyahulire Stephen	Senior Education Assista	U 6 LOW	485,691	5,828,292
Total Annual Gross Salary (Ushs)					56,549,028

Cost Centre : Maberenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16632	KABUGHO JANE SAMBIL	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16548	HABOMUGISHA AUGUST	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/18248	NZITATIRA AUGUSTINE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17060	MAWANDA JOHN	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Maberenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18072	KYOMUHENDO TINKA M	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17565	NYAMBERE PENINAH	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18285	MUHWESI AGGREY	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16100	ARIYO EDMUND	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17766	THEMBO EMMY	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/18325	TUSINGWIRE WALLEN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16551	HABYARIMAANA NOAH	HEADTEACHER	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					63,041,472

Cost Centre : Muzizi Tea Estate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16379	Kyarikunda Lydia	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16375	Nyajura Agata	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16380	Igga charles	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16377	Habumuremyi Milton	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16372	Besiime Titus	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16373	Besigye Gershon	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16374	Parliament Robert	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16378	Baseka Neckson	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16371	Ayebare Kahinda David	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16376	Tushemereirwe Halima	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16370	Kabasomi Alice	Headteacher G.1V	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,426,696

Cost Centre : NYAKARONGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16029	AGABA JAMES	LICENCED TEACHER	U7 Lower	247,668	2,972,016
CR/EDU/17029	MAGEZI HENRY	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/17041	MANIRAGUHA EPAPHRA	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/17659	SEMAJYERI INNOCENT	Education Assistant	U7 Upper	438,119	5,257,428
CR/EDU/17806	TINKAMANYIRE FRANCI	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/16587	IYAMUREMYE ELISA	Education Assistant	U7 Upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : NYAKARONGO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17785	TIBENDERENA WILSON	Headtecaher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,772,380

Cost Centre : St. Kizito Bwikara Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18309	BIRYOMUMEISO GEORG	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18099	MUGABI ROBERT DOVIK	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18071	KUTEGEKA JOHN	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16823	KIRUNGI AKUGIZIBWE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16553	HALIMPISA JACKSON	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17991	BYARUHANGA MILTON	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17848	TUMUSIIME JOHN	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17747	SUNDAY JAMES	HeadTeacher Grade IV	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,568,588

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : KABAMBA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16519	BYASIGARAHU VANASI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17042	MANIRAGUHA WILLIAM	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17175	MUGISA WILSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18183	BOSSA ANATOLI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18184	BAGUMA JOHN	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17763	AJUNA TAUNDE	Senior Education Assista	U6 Lower	469,304	5,631,648
CR/EDU/16669	KAJURA JAMES PETER	Head Teacher Grade IV	U 6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,372,228

Cost Centre : Kinyakairu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16462	Byabasaija Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17884	Turyamureeba Samuel	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kinyakairu Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18240	Mugisa Mildred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17126	Mugabe Leonard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16934	Kwikiriza Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16829	Kisakye Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16496	Byaruhanga Edward	Head Teacher Grade II	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,416,564

Cost Centre : Kiryanjagi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16352	BINAISA HABER T	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16662	KAIJAMURUBI WILLIAM	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17263	MUSINGUZI WILLIAM	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16112	ASABA SYLVIA	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17743	SU NDAY DAVID	Education Assistant II	U6 LOWE	431,309	5,175,708
CR/EDU/16857	KIWANUKA JOHN	Head Teacher G III	U5 UPPE	611,984	7,343,808
CR/EDU/16736	KATO ALOSIOUS	Depty Head Teacher G I	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,443,528

Cost Centre : RUSEKERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16278	BARUKAGAANKI SCOVIA	Licenced Teacher	U7 Lower	247,668	2,972,016
CR/EDU/ 17774	SUNDAY BENARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17933	TWINOMUHANGI JOHN	Education Assistant II	U7 Upper	424,878	5,098,536
CR/EDU/ 17589	NZIZA GODFREY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 16591	KAAHWA EVARISTO	Education Assistant II	U7 Upper	424,878	5,098,536
CR/EDU/ 17771	TIBAHWERWAYO DICKY	Head teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					30,864,312

Cost Centre : Ruzaire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16351	Bikwasiroha Joakim	Education Assistant II	U7 Upper	467,309	5,607,708
CR/EDU/18190	Twinomuhangi Gerivazio	Education Assistant II	U7 Upper	467,309	5,607,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Ruzaire Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17510	Nsabimana Silver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18098	Byaruhanga Emmanuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18019	Akello Jane	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16498	Byaruhanga Enoch	Senior Education Assista	U6 Lower	493,357	5,920,284
Total Annual Gross Salary (Ushs)					32,662,824

Subcounty / Town Council / Municipal Division : Kagadi Subcounty**Cost Centre : Bukungwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17726	SSENKUNGU CHRISTOP	Education Assistantt II	U7 UPPE	459,574	5,514,888
CR/EDU/18322	ATUGONZA EDSON	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/18161	IRUMBA NICHOLAS	Education Assistantt II	U7 UPPE	418,196	5,018,352
CR/EDU/17080	MUHWESI FRANCIS	Education Assistantt II	U7 UPPE	459,574	5,514,888
CR/EDU/17214	MUKIIBI JOHN	Head teacher G1V	U6 UPPE	611,984	7,343,808
CR/EDU/17205	MBABAZI JOHN	Education Assistantt II	U7 UPPE	459,574	5,514,888
Total Annual Gross Salary (Ushs)					34,082,532

Cost Centre : Ihuura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16606	Kabagesera Teddy	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDUC/1823	Ayesiga Moreen	Education Assistantt II	U7 Upper	418,196	5,018,352
CR/EDU/16271	Barakuraha Vincent	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDU/16291	Basiima Joseph	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/18230	Kusiima Matia	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17657	Sekuya Tom	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/18231	Turyomurugyendo Justus	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/16901	Kusemererwa Florence	Head teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,244,176

Cost Centre : Kabworo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kabworo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17148	Mugenyi Scophred	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDU/17196	Muhesi Morris	Education Assistantt II	U7 Upper	418,196	5,018,352
CR/EDU/18135	Namubiru Justine	Education Assistantt II	U7 Upper	452,247	5,426,964
CR/EDU/17536	Ntegeka Josephine	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDU/18018	Atuhairwe Mary	Education Assistantt II	U7 Upper	418,196	5,018,352
CR/EDU/16657	Kaija Joseph	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17829	Tumukugize Rosemary	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17109	Monday Moses	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/16937	Kwikiriza .S.Fred	Head Teacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,169,864

Cost Centre : Kateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16230	BAHEMUKA JOHN PAUL	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18015	ATUGONZA JOHN	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16884	KUGONZA WILSON	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17132	MUGAMBE ACHILEO	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18100	MUGISA PETER	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16429	BUSINGE ANDREW	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18234	NAMUKISA JUDITH	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16627	KABONESA ROSE MARY	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17396	NAMATA BETH	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16480	BYAMUKAMA LAWREN	Head teacher	U 4 lower	6,118,984	73,427,808
Total Annual Gross Salary (Ushs)					119,945,712

Cost Centre : Sese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17478	Ngabirano Eric	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17086	Mbabazi Margaret	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16815	Kikomoko Edward	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16235	Baine Weren	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18126	Ngabirano Elias	Education Assistant II	U7 upper	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Sese Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17473	Ndyanabo Saidi	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16969	Kyamanywa Erisam Kapere	Headteacher G II	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					42,416,892

Cost Centre : St. Martha Kenga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17566	Nyambubi Rosemary	Education assistant 11	U7 Upper	438,119	5,257,428
CR/EDU/17012	Lukuba Jude	Education assistant 11	U7 Upper	438,119	5,257,428
CR/EDU/16687	Kamanyire Edward	Educa tion Assistant 11	U7 Upper	438,119	5,257,428
CR/EDU/18104	Muzeei John	Education assistant 11	U7 Upper	438,119	5,257,428
CR/EDU/16643	Kagadisa Anthony	Education assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/16693	Kamugisa Anatoli Goodhop	Senior Education Assista	U6 lower	481,856	5,782,272
CR/EDU/16788	Kibuuka John	Headteacher	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,768,012

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Bishop Rwakaikara Primary Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1820	Tekereza Julius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDUC/1747	Ngabirano Steven	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDUC/1727	Mutebi Sylvester	Education Assistant II	U7 Upper	468,304	5,619,648
CR/EDUC/1717	Mugisa Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDUC/1820	Kyamazima Evas	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDUC/1619	Ayikoru Margret	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDUC/1709	Mbambu Sylvia	Senior Education Assista	U7 Upper	489,524	5,874,288
CR/EDUC/1748	Ngonzi Beatrice	Senior Education Assista	U6 Lower	493,357	5,920,284
CR/EDUC/1755	Nyakato Jane Rose	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDUC/1716	Mugisa Keneth	Senior Education Assista	U6 Lower	493,357	5,920,284
CR/EDUC/1638	Birungi Susan	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDUC/1726	Musinguzi Solomon	Senior Education Assista	U6 Upper	493,357	5,920,284
CR/EDUC/1615	Asiimwe Ritah Christine	Senior Education Assista	U6 Upper	493,357	5,920,284

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bishop Rwakaikara Primary Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1759	Oboi Francis	Senior Education Assista	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					79,723,380

Cost Centre : Kagadi Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18240	TUSIIME HARRIET	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17397	NAMATA CATHERINE	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18045	NABASUMBA HARRIET	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18119	MWANJE ABDUL	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17313	LUMU JUMA	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17694	SANYU JULIET	Education Assistant II	U7 UPPE	459,674	5,516,088
CR/EDU/17564	NYAMAIZI MARGRET	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17317	NABIFO SUSAN	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/16373	BIRUNGI FABIANO	HEADTEACHER GAR	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,654,236

Cost Centre : Kagadi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18269	Nakate Regina	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17290	Mwesige George	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17167	Mugisa Joseph Atwooki	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/16065	Alijunwa Joseph	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16913	Kusiima Justus	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/18270	Kasande Annah	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/18271	Atugonza Oliver	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17219	Mukisa Fred	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17254	Musinguzi George	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16015	Abigaba Emmanuel	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16055	Akugizibwe Ruth	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16081	Amanya Redemption	Senior Education Assista	U6 UPPE	489,524	5,874,288
CR/EDU/16614	Kabasana Alice	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16750	Katuramu Aida	Senior Education Assista	U6 UPPE	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kagadi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16865	Kobusinge Pelucy	Senior Education Assista	U6 UPPE	489,524	5,874,288
CR/EDU/16887	Kule Francis	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/17457	Naziwa Yusta	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16305	Bbosa Charles	Headteacher G.II	U4 LOWE	794,002	9,528,024
CR/EDU/ 17069	Mbabazi Beatrice	Deputy Headteacher	U4LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					114,557,820

Cost Centre : KAGADI Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2960	SSEBAKA KYAMANYWA	Assistant Education Offic	U5 SCIE	697,458	8,369,496
UTS/N/9339	NAGWERE DENIS	Assistant Education Offic	U5 SCIE	697,458	8,369,496
UTS/M/7439	MUKASA JOSEPH	Assistant Education Offic	U5 SCIE	709,256	8,511,072
UTS/K/10080	KISEMBO VICENT	Assistant Education Offic	U5 SCIE	709,256	8,511,072
UTS/B/6425	BUSINGE DAN	Assistant Education Offic	U5 SCIE	697,458	8,369,496
UTS/N/7529	NALUBEGA SUSAN	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/T/3847	TUMWIKIRIZE SIMEI	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/Z/377	Zziwa Atty Thadeus	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/K/2892	KISEMBO REGINA ABW	Assistant Education Offic	U5 Upper	636,130	7,633,560
UTS/K/9136	KEMIGISA HARRIET	Assistant Education Offic	U5 Upper	594,542	7,134,504
CR/EDU/18334	IRUMBA ROBERT	Senior Accounts Assistan	U5 Upper	542,955	6,515,460
UTS/B/4586	BASHABOMWE HENRY	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/N/7546	NAMUBIRU RESTY	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/K/5174	KATO LOURDEL	Education Officer	U4 Lower	808,128	9,697,536
UTS/N/13803	NTEGEKA JOSHUA	Education Officer	U4 SCIE	636,941	7,643,292
UTS/S/1191	SEMAKULA B.SEBASTIA	Head Teacher	U1 E	1,698,796	20,385,552
Total Annual Gross Salary (Ushs)					136,473,312

Cost Centre : Kiryane primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/19345	NAKASI CAROLINE	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/17730	SSENYONJO FRANCIS	Senior Education Assista	U7 UPPE	431,309	5,175,708
CR/EDU/18192	MUSINGUZI BRASIO	Education Assistantt II	U7 UPPE	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kiryane primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CF/EDU/17598	KIRABO RICHARD M	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/17395	MWESIGWA TRAJAN	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16061	ALIBANKOOHA PAUL	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16395	BISANGA REBECCA	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16035	AGANYIRA ALICE CLAR	Senior Education Assista	U6 LOWE	468,304	5,619,648
CR/EDU/17500	NKALUBO FRANK	HEAD TEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,193,412

Cost Centre : Kyakabugahya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11746	KYOMUGISA STELLAH	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17551	ATULINDA GRACE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16080	SSENKINDO PARTICK	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16564	KATO CALEB	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18193	TINDIMWEIWA MEDARD	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17492	NAZZIWA MARGRET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18265	IRUMBA JAMES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16784	TUMUSIIME CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17725	KESANDE GERTRUDE	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16180	NIGHT LYDIA PATIENCE	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16988	AMANYA JUDITH	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16085	AMARAKUTUNGA TOM	Education Assistant II	U6 Lower	485,691	5,828,292
CR/EDU/18264	NYAKATO MARTHA	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17446	NANYONJO BETTY	HEADTEACHER G IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,742,880

Cost Centre : Kyomukama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16432	Businge Fred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16592	Kaahwa Evasi	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16962	Kyalimpa Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18244	Mugabi Godfrey	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyomukama Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17291	Mwesige James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18245	Nabbowa Monica	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18143	Nsemere B. Faridah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18243	Kisembo Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17844	Tumusiime Evelyn	Senior Education Assista	U6 Lower	431,309	5,175,708
CR/EDU/16018	Abigaba Josyline	Headteacher G. 1V	U6 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,264,120

Cost Centre : Kyomunembe S.D.A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17461	Ojulong Faustine	Education Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/17458	Ziwa Edward	Esucation Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/17459	Sebwanika Christopher	Education Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/16362	Birimumaiso Vincent	Education Assistant	U7 UPPE	467,685	5,612,220
CR/EDU/18228	Banage T Margret	Education Assistant	U7 UPPE	467,685	5,612,220
CR/EDU/17457	Asimwe Kazibwe	Education Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/16338	Biikara Alice	Senior Education Assista	U6 LOWE	493,357	5,920,284
CR/EDU/17954	Walembe Eric	Senior Education Assista	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,767,840

Cost Centre : Mambugu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17087	MBABAZI MARGRET	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17734	SSERUBOMBWE VINCEN	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17417	NAMUKISA REGIS	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18073	KIRUNGI FRANK	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18004	KASAIJA YORAMU	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17636	SABBIITI BARNABAS	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17085	MBABAZI LILLIAN	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17601	OLUKA JANE	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/17934	TWINOMUHANGI JUSTU	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,580,380

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyaruziba Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18047	HAKIZA PETER CLAVER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16763	KATUSABE WILSON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17477	NGABIRANO CYPRIANO	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/1816	MWEBAZA BETTY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17212	MUKASA LIVINGSTONE	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17887	TULYASINGURA AGATH	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/1/142	ASIIMWE LEONARD	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16288	BASHINYOKA HENRY	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16871	KOMUHENDO CHRISTIN	HEADTEACHER GRA	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,842,316

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo C.O.U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16358	Biribonwa Julius	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/17411	Namukisa Annet Mubiru	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/18165	Kabagimu Margret	Education Assistant	U7 Upper	413,116	4,957,392
CR/EDU/18229	Byamukama Denis	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/16193	Ayesiga Jackson Luke	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/16579	Isingoma Ibrahim	Head Teacher Gr II	U6 Upper	611,984	7,343,808
CR/EDU/16143	Asiimwe Margret N	Deputy Head Teacher	U5 Lower	508,082	6,096,984
Total Annual Gross Salary (Ushs)					39,101,016

Cost Centre : Kakindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/ 4799	Mugaaju Innocent	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1639	Bitagase DavidWilliam	Education Assistant	U7 Upper	467,685	5,612,220
CR/ EDU/ 1724	Musasizi Simon	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1824	Baguma Jonhbosco	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1824	Abigaba Leonard	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1724	Kapuupa Gerald	Education Assistant	U7 Upper	459,574	5,514,888

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kakindo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/ 1664	Kafumbe Asad	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1767	Serugo Edward	Education Assistant	U7 Upper	438,119	5,257,428
CR/ EDU/ 1824	Nfitimukiza Costant	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/18329	Musinguzi John	Education Assistant	U7 Upper	418,196	5,018,352
CR/ EDU/ 1764	Sanyu Annet	Senior education assistant	U6 Lower	473,203	5,678,436
CR/ EDU/ 1664	Kaganzi Scovia	Senior education assistant	U6 Lower	473,203	5,678,436
CR/ EDU/ 1727	Mutabazi Joseph	Deputy headteacher	U5 upper	508,082	6,096,984
CR/ EDU/ 1661	Kabakaali Joan	Deputy headteacher	U4 Lower	656,197	7,874,364
Total Annual Gross Salary (Ushs)					78,533,136

Cost Centre : KAMULI PARENTS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18226	NYODOBER CHRISPHE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18225	KABIISI VINCENT	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17420	NAMUKWAYA ALICE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18145	MUGENYI MATHIAS	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18139	NSUBUGA WYCLIEF	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17708	SSEKISASI AUGUSTINE	Deputy Headteacher	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					32,441,544

Cost Centre : KIHUUNA PARENTS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17255	Musinguzi H. Tom	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/18234	Sebwami Vincent	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17693	Ssali Joram	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/ EDU/17701	Ssekairu Richard	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17156	Mugisa Christopher	Headteacher	U6 UPPE	611,984	7,343,808
CR/EDU/17030	Akuha Morine	Senior Education Assista	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					34,126,188

Cost Centre : Kijangi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kijangi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16993	KYOMUHENDO LYDIA	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18235	ATUYAMBE SPECIOZA	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17226	MUKWAYA ARCHANGEL	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16172	ATEGEKA RICHARD	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17379	NALUGUMBA LYDIA NA	Headteacher Grade IV	U7 Upper	611,984	7,343,808
CR/EDU/17695	SSEBAKA GODFREY	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17751	SUNDAY AMOOTI NOEL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17918	TWESIGE COLNEL	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17909	TUSINGWIRE DERICK	Education Assistant II	U7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					49,821,792

Cost Centre : Kikwaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/ 1827	Babyesiza Juliet	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1817	Akugizibwe Junior	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1801	Alutuha Madina	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1614	Asiimwe Mary	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1827	Atugonza Milly	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1629	Batekateka Letansio	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1660	kabahinda Sarah	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1743	Nanju Prossy	Education Assistant	U7 Upper	445,095	5,341,140
CR/ EDU/ 1650	Byaruhanga Julius	Education Assistant	U6 LOW	485,691	5,828,292
CR/ EDU/ 1708	Mbabazi Josephine	Head Teacher GII	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					57,495,804

Cost Centre : Kiriisa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/16741	Kato Nyamaizi Annet	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/ 18183	Atugonza Rosemary	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/ 18176	Asiimwe Wabyona Muherez	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/ 16123	Asiimwe Denis	Education Assistantt II	U7 Upper	439,119	5,269,428
CR/EDU/18184	Akugizibwe Mbagatuzinde	Education Assistantt II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kiriisa Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16449	Busobozi Robert Nkumire	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/ 18264	kiiza Denis	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16014	Abigaba Denis	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17628	Rwahwire Bosa Benedict	Deputy Head Teacher gra	U 5 upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					47,954,700

Cost Centre : Kisaigi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17467	Ndindwawe Rebecca	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/18245	Katusabe Annet	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/18244	Kalema Hussein	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16984	Kyeyune Dosteo	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17628	Rwahwire John	Head Teacher GIV sch	U6 Upper	611,984	7,343,808
CR/EDU/16973	Kyamanywa Tom	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/EDU/16787	Kibuuka Ambrose	Senior Education Assista	U6 Upper	469,604	5,635,248
CR/EDU/16582	Isingoma Mathias	Senior Education Assista	U6 Upper	469,604	5,635,248
Total Annual Gross Salary (Ushs)					44,952,384

Cost Centre : Rwembuba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17671	ssengendo Edward	Education Assistant	U7 upper	467,685	5,612,220
CR/EDU/18239	Mwesigwa M.Michael	Education Assistant	U7 upper	438,119	5,257,428
CR/EDU/17995	Kyokusiima Christine	Education Assistant	U7 upper	438,119	5,257,428
CR/EDU/ 17653	Sekawuka george	Education Assistant	U7 upper	438,119	5,257,428
CR/EDU/ 18146	Mukiibi Joseph	Education Assistant	U7 upper	438,119	5,257,428
CR/EDU/ 16183	Atwiine Kanyate Christopher	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/ 17014	Lutaaya kaija Bernard	Head Teacher	U4 ower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,814,032

Cost Centre : St. Albert Kakindo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1439	Ssewanyana Leonard	ASSISTANT EDUCATI	U5 SCIE	824,176	9,890,112

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Albert Kakindo Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10236	Najjingo Betty Kibirige	ASSISTANT EDUCATI	U5 upper	551,184	6,614,208
UTS/M/4704	Mbogo Charles	ASSISTANT EDUCATI	U5 upper	636,130	7,633,560
UTS/N/12690	Nassaka Faridah Bbaale	ASSISTANT EDUCATI	U5 upper	542,955	6,515,460
UTS/K/7643	Katongole Isaac	ASSISTANT EDUCATI	U5 upper	636,130	7,633,560
UTS/A/11545	Asiimwe Patrick	ASSISTANT EDUCATI	U5 upper	551,977	6,623,724
UTS/K/1083	Kaziro Peter	ASSISTANT EDUCATI	U5 upper	570,589	6,847,068
UTS/N/688	Nambalirwa Elizabeth	Head Teacher	U4 lower	2,354,786	28,257,432
UTS/M/18324	Mbabazi Juliet	Education Officer	U4 lower	684,700	8,216,400
UTS/S/2023	Sunday John Bosco	Education Officer	U4 SCIE	978,212	11,738,544
UTS/M/18364	Mwesigwa Allan	Education Officer	U4 SCIE	824,176	9,890,112
UTS/K/17311	Kyeyune Peter Simon	Education Officer	U4 SCIE	824,176	9,890,112
Total Annual Gross Salary (Ushs)					119,750,292

Cost Centre : St. Mary Muhumuza Kikoora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16019	Abigaba Philip	Deputy headteacher	U 5 Upper	512,077	6,144,924
CR/EDU/17039	Manigamukama Anatole	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/EDU/ 16576	Isingoma cosmas	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/EDU/18265	Bukya John	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/EDU/ 18266	Nakato Pauline	Education Assistant II	U 7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					26,847,756

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : Kakumiro boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18242	Atugonza Ritah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18211	Kamuhanda Josephat	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16774	Kateeba Saul	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17045	Kawadwa Desiderious	Education Assistant II	U7 Upper	457,685	5,492,220
CR/EDU/17895	Masengere Mismatch	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17984	Mutagobwa Charles	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kakumiro boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17363	Nakitende Grace	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17272	Tusabe Gabriel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16287	Bikara Sauba	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16348	BatiisaFlorence	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/16297	Basemera Mary	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17395	Namasembe Josephine	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17315	Nabayise Juliet	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17720	Semyalo Johnbosco	Deputy Head teacher Gra	U4 Lower	656,197	7,874,364
CR/EDU/17279	Muwonge Sylevester	Head techer Grade I	U4 upper	940,360	11,284,320
Total Annual Gross Salary (Ushs)					90,000,468

Cost Centre : Kakumiro Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16954	Kyaligonza George	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16507	Byaruhanga Julius	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17330	Nabyonga Juliet	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17338	Nakalema Sabrinah	Senior Education Assitsa	U6 Lower	469,604	5,635,248
CR/EDU/17729	Ssenyonga Wilson	Senior Education Assitsa	U6 Lower	469,604	5,635,248
CR/EDU/16949	Kyakuwa Rose Mary	Senior Education Assitsa	U6 Lower	469,604	5,635,248
CR/EDU/16743	Katongole Milly	Senior Education Assitsa	U6 Lower	469,604	5,635,248
CR/EDU/17165	Mugisa Joan	Senior Education Assitsa	U6 Lower	469,604	5,635,248
CR/EDU/16861	Kizito N. Phoebe	Deputy Head teacher	U5 Lower	589,228	7,070,736
CR/EDU/17526	Nsimire Gorret	Head teacher Grade II	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					59,422,932

Cost Centre : KANYAWAWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17329	NABWAIGA BENINYA	Senior Education Assista	U6 LOWE	478,504	5,742,048
CR/EDU/17059	MAWAGALI NOAH	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16410	NYABASIITA JUDITH	HEADEACHER G.II	U 4 LOW	799,323	9,591,876
CR/EDU/17380	NALUGYA VICTORIA	Senior Education Assista	U 6 LOW	478,504	5,742,048
CR/EDU/17602	OLWA CHRISTOPHER	Senior Education Assista	U 6 LOW	473,203	5,678,436

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KANYAWAWA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16957	KYALIGONZA KENNETH	Education Assistant II	U 7 UPPE	418,196	5,018,352
CR/EDU/17407	NAMUKASA JOSEPHINE	Education Assistant II	U 7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					42,426,360

Cost Centre : Munsa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17961	WASSWA PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17326	NABULIME GLADYS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17307	MWOGESI JONATHAN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16436	BUSINGE LEONTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16810	TUMUHAIRWE ESTER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16425	KATUSIIME MONICA	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDU/17161	MUGISA FRANCIS	Headteacher	U6 UPPE	611,984	7,343,808
CR/EDU/17062	MAWEJJE ERISA	Headteacher	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,305,508

Cost Centre : Rwenseera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17056	Matovu Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18104	Nakijoba Florence	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18099	Kyeyune Rajab	Educatio Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18105	Sekyanzi Salim	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18103	Namutamba Oliver	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18101	Kyalimpa Jolly	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/18102	Namande Juliet	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/18100	Namirimu Christine	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,335,520

Cost Centre : Uganda Mart Kakumiro Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18293	SSERUMAGA DAVID	LABORATORY ASSIS	U7 UPPE	335,162	4,021,944
UTS/B/5364	BUSOBOZI JOHNSON	ASSISTANT EDUATIO	U5 UPPE	525,435	6,305,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Uganda Mart Kakumiro Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6838	BATEGEKA JOHN GODF	ASSISTANT EDUCATI	U5 UPPE	525,435	6,305,220
UTS/K/12559	KATAHOIRE NOELINE A	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/B/4636	BWAGA PATRICK ANDY	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/B/5147	BYARUHANGA EDWARD	ASSISTANT EDUC OF	U5 UPPE	697,458	8,369,496
UTS/S/1493	SSEKAYOMBYA J.B	ASSISTANT EDUCATI	U5 UPPE	561,977	6,743,724
UTS/M/12905	MUHUMUZA DENIS	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/K/9029	KUSIIMWA WILLIAM	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/M/4519	MUGISA JULIET DONNA	ASSISTANT EDUCATI	U5 UPPE	604,599	7,255,188
UTS/M/3615	MAGAMBO MARK	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
5/2/696	SSEKATE JULIUS	SENIOR ACCOUNTS A	U5 UPPE	508,678	6,104,136
UTS/K/4031	KUZAARA WILLIAM	ASSISTANT EDUCATI	U5 UPPE	604,599	7,255,188
UTS/L/2253	LANYELO HARRIET ADY	EDUCATION OFFICER	U4 LOWE	634,091	7,609,092
UTS/M/3929	MUTABAZI ROGER	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/1708	KASAIJA RAPHAEL	EDUCATION OFFICER	U4 LOWE	972,747	11,672,964
UTS/K/2587	KANYEMERA JOSEPH	HEADTEACHER OLE	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					132,300,408

Subcounty / Town Council / Municipal Division : Kasambya**Cost Centre : Bugonda Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16817	Kikundi Rehoboam	Education Assistant II	U7 upper	452,247	5,426,964
CR/EDU/16515	Byaruhanga Tadeo	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16020	Abigaba Teddy	Education Assistant II	U7 upper	452,247	5,426,964
CR/EDU/18188	Bogere Brian	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17505	Nkuuna John	Deputy Head Teacher	U5 upper	623,063	7,476,756
Total Annual Gross Salary (Ushs)					29,118,612

Cost Centre : KASAMBYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16132	ASIIMWE IRENE	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17512	NSAMBA MICHAEL	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KASAMBYA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16729	KASWIJA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16777	KAZIBWE MEDI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17321	NABUGWAWO JUSTINE	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16626	KABONESA PERESCA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17399	NAMATOVU SCOVIA	Senior Education Assista	U6 Upper	459,574	5,514,888
CR/EDU/17516	NSAMBA W. KIZITO	Headteacher GR.III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,161,504

Cost Centre : Kasozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17218	Mukasa Eugine	Senior Education Assista	U 6 Upper	469,604	5,635,248
CR/EDU/16992	Kyomuhendo Jackline	Education Assistant II	U 7 Upper	418,196	5,018,352
CR/EDU/16868	Kobwemi Julius	Education Assistant II	U 7 Upper	418,196	5,018,352
CR/EDU/16863	Kobusinge Everest	Education Assistant II	U 7 Upper	418,196	5,018,352
CR/EDU/11102	Sekajja Micheal	Education Assistant II	U 7 Upper	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,708,656

Cost Centre : KIGANDO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17806	TINKAMANYIRE MATHI	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16486	BYANGIRE PASKALE	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18190	NASANDE MADRINE	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17650	SEBYALIKO JOSEPH	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17681	SETTUBA WILSON	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16488	BYARUGABA GEORGE	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/17336	NAKACWA MARY	Head teacher Grade III	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,148,880

Cost Centre : Kigomba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16329	Bigirwa Gestephas	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/EDU/ 16807	Kiiza Plaxeda	Education Assistant 11	U7 Upper	418,196	5,018,352

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kigomba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17443	Nantiba Juliet	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/EDU/ 16033	Agaba Robert	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/EDU/ 17577	Nyanzi Edward BM.	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/EDU/ 16285	Baseka Samuel Tabaro	Headteacher	U4Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					33,883,248

Cost Centre : Kikaada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16676	Kakuru Janvier	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16506	Byaruhanga Jude	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16315	Berunga Robert	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/18149	NAKISASI Mary	Education Assistant II	U7 upper	418,198	5,018,376
CR/EDU/17470	Ndugwa Denis	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/18149	Semanda Andrew	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17731	Ssenyonjo JohnBosco	Headteacher G.IV	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,649,324

Cost Centre : Kisengwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18193	BESIIMIRA JULIUS	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16376	KIWANUKA ACHLLES	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18192	TUSHABE BETSEY	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17355	SSEMYALO VINCENT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18191	NANYONYI PAULINE	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16393	NAKIBUUKA SPECIOZA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16318	BIRWOMUMEISHO AND	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16097	BIRUNGI GETRUDE	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17897	BESIGOMWE SOPHAN	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/EDU/18154	AYEBALE SOSTINE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16856	ASIIMWE CLIFF	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17449	ARINAITWE ZEPHER	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17669	KANOEL MARY	Education Assistant II	U6 Lower	469,604	5,635,248

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisengwe Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16986	KYOFUNA MARY	HEAD TEACHER GRA	U5 Upper	611,984	7,343,808
CR/EDU/16365	BIRUNGI ALICE	DEPUTY Head teacher	U5 Upper	589,350	7,072,200
Total Annual Gross Salary (Ushs)					83,464,536

Cost Centre : Kyakalegura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16375	Birungi Gerald	Education Assistant II	U7Upper	438,119	5,257,428
CR/EDU/17604	Omoding John Michael	Education Assistant II	U7Upper	467,685	5,612,220
CR/EDU/17366	Nakubulwa Rose	Education Assistant II	U7Upper	431,309	5,175,708
CR/EDU/16521	Byeka Tom	Education Assistant II	U7Upper	438,119	5,257,428
CR/EDU16935	Kwikiriza Justine	Education Assistant II	U7Upper	438,119	5,257,428
CR/EDU/17416	Namukisa Mary Zansanze	senior Education Assistan	U6Lower	499,604	5,995,248
CR/EDU/17208	Mukalazi Fred	Head Teacher	U6Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,899,268

Cost Centre : KYAMUJUNDO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17853	TUMUSIIME ROBERT	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17709	SSEKITOLEKO MATHIA	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17441	NANSUBUGA MARY	Education Assistant II	U7 upper	418,196	5,018,352
CR/EDU/16125	ASIIMWE FAUSTA	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17972	ZZIWA RAPHAEL	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/17748	SUNDAY JOSEPH	Head teacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,064,992

Cost Centre : Kyebando Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16721	Kasemiire Martha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16422	Bukirwa A. Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18077	Kyaligonza Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17364	Nakitende Oliver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18216	Rubuuka Robert	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyebando Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16830	Kisembo Aloysious	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17966	Zaake Vincent	HEAD TEACHER	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,781,076

Cost Centre : Mitembo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16157	ASHIMWE STEPHRN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16433	BUSINGE GLADYS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17054	MATOVU JOSEPH	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18258	MATOVU MATHIAS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17928	TWIINAMASIKO ROBERT	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16433	SSERUMAGA K.A SYLVE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17567	NYANDERA EVARIST	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17444	NANTONDE PLAXEDA	Head Teacher	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,073,580

Cost Centre : Nkwirwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17084	Mbabazi Justine	Education Assistant II	U7 UPPE	438,119	5,257,428
CR.EDU/18164	Kawesa Francis	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/18164	Rwangira Godfrey	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/16691	Kamegero Charles	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17698	Ssebugwawo Julius	Senior Education Assista	U6 UPPE	489,524	5,874,288
CR/EDU/16525	Byenkya Mathias	Headteater	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					32,487,012

Cost Centre : Semuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18105	Sekyambadde Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18102	Nantayi Annet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18104	Namukisa Maxensia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18103	Mwesigwa Patrick	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Semuto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18101	Koba Mesulamu	Senior education Assistan	U6 LOWE	468,304	5,619,648
CR/EDU/18100	Kirabira Charles	Senior education Assistan	U6 LOWE	468,304	5,619,648
CR/EDU/18099	Kusemererwa Grace	Headteacher	U4 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,951,888

Cost Centre : St. Joseph Kasambya Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3860	NYAMUGABWA CHRISTI	Assistant Education Offic	U5 SCIE	824,178	9,890,136
UTS/B/4568	BITAMALE LUKE	Assistant Education Offic	U5-Upper	604,599	7,255,188
UTS/A/6581	ALIKIRIZA ELIZABETH	Assistant Education Offic	U5-Upper	604,599	7,255,188
UTS/B/5245	BIRUNGI EDWARD	Assistant Education Offic	U5-Upper	516,936	6,203,232
UTS/K/8356	KUSIIMWA EMMANUEL	Assistant Education Offic	U5-Upper	516,936	6,203,232
UTS/K/9732	KYALIGONZA M. MATTH	Education Officer	U4-Lower	634,091	7,609,092
UTS/S/2922	SSENDAGARA EXPERT	Education Officer	U4-Lower	634,091	7,609,092
UTS/B/3529	BASANDARA DAVIS	Education Officer	U4-Lower	808,128	9,697,536
UTS/A/12116	ASIIMWE BENARD	Education Officer	U4-SCIE	824,176	9,890,112
Total Annual Gross Salary (Ushs)					71,612,808

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : Bujuni Boys Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16106	Asaba Gershom	LICENCED TEACHER	U7 Lower	247,668	2,972,016
CR/EDU/18092	Kyaligonza Emmanuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17504	Nkuuna Joash	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18210	Nanyonga Beatrice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16118	Asiimwe Anatoli	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17778	Tibanagwa Irene	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17390	Kusiimwa Flavia	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16341	Biingi Beatrice	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17390	Namale Sarah	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17573	Nyangoma Sylvia Flavia	Senior Education Assista	U6 Lower	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bujuni Boys Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17606	Omutunu Silver	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17402	Nambiro E.L Gorret	Deputy Head Teacher	U4 Lower	672,792	8,073,504
CR/EDU/16367	Birungi Augustina	Deputy Head Teacher	U4 Lower	799,323	9,591,876
CR/EDU/17402	Baleke William	Headteacher	U4 Upper	926,247	11,114,964
Total Annual Gross Salary (Ushs)					87,716,100

Cost Centre : Buyanja Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3000	Ategeka Joseph	Assistant Education offic	U5 Scie	636,941	7,643,292
UTS/S/2383	Senyange Pontious	Assistant Education offic	U5 Scie	636,941	7,643,292
UTS/K/6810	Kyamanywa Robert	Assistant Education offic	U5 Upper	604,589	7,255,068
UTS/K/6308	Kisembo John	Assistant Education offic	U5 Upper	525,436	6,305,232
UTS/K/10113	Kisakye Nicholas	Assistant Education offic	U5 Upper	636,941	7,643,292
UTS/K/3406	Kamanyire Samuel	Assistant Education offic	U5 Upper	646,479	7,757,748
UTS/B/2659	Bugembe Moses Nyanzi	Assistant Education offic	U5 Upper	636,941	7,643,292
UTS/M/14894	Mutebi Yassin	Assistant Education offic	U5 Upper	502,769	6,033,228
UTS/M/4139	Matovu Annet	Assistant Education offic	U5 Upper	604,589	7,255,068
UTS/A/3017	Asiimwe K.N Joyce	Acting Deputy Head teac	U5 Upper	604,589	7,255,068
UTS/N/19091	Namatovu Grace Nabisere	Education officer	U4 Lower	736,680	8,840,160
UTS/K/5260	Kisakye Rose	Education Officer	U4 Lower	736,680	8,840,160
UTS/A/13044	Akugizibwe Joseph	Education officer	U4 Lower	736,680	8,840,160
UTS/B/9234	Bakawa Henry	Education officer	U4 Lower	736,680	8,840,160
UTS/N/2249	Nakazibwe Annet	Education officer	U4 Scie	789,866	9,478,392
UTS/T/815	Tinkabaire Willyson Kakwir	Head Teacher O.level da	U1E Lowe	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					137,920,080

Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11214	KATABARWA TOM	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/11232	NAMBUYA BEATRICE	OFFICE TYPIST	U7 Upper	391,334	4,696,008
CR/D/16009	KATUNZI FRIDAH	EDUCATION OFFICER	U4 Lower	758,050	9,096,600
CR/D/16008	KASIGAZI BENON	HUMAN RESOURCE O	U4 Lower	712,701	8,552,412

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Education and Sports**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16005	BYARUGABA EMMANUE	INSPECTOR OF SCHO	U4 Lower	812,668	9,752,016
CR/D/16004	BUKENYA BARTHOLOM	INSPECTOR OF SCHO	U4 Lower	808,128	9,697,536
CR/D/16007	KYAMANYWA B. FRANC	SPORTS OFFICER	U4 Lower	812,668	9,752,016
CR/D/16002	KYABOONA JOHN	SENIOR EDUCATION	U3 Lower	1,698,795	20,385,540
CR/D/16003	MUNYOLE WAMEELA	SENIOR INSPECTOR O	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					87,373,104

Cost Centre : Kahyoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16735	Katete Deogratius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18280	Kahwa Alfred	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16424	Kiiza Annet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16793	Kyebavuma Fredrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16500	Muhumuza Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18279	Nanyonjo Marcy Margret	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17841	Tumusiime Christine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16981	Bukya Joseph	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17447	Byaruhanga Gabriel	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17410	Namukisa Anna Pauline	Headteacher G.III	U5 UPER	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,307,296

Cost Centre : Kikangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU17368	Nalugo Mary Jolly	Education Assistant II	U7 Lower	467,686	5,612,232
CR/EDU/17378	Nakyanzi Mastulah	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/17217	Mukisa Edward	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/16959	Kyaligonza peter	Education Assistant II	U7 Lower	467,686	5,612,232
CR/EDU/16434	Businge Jerome	Education Assistant II	U7 Lower	467,686	5,612,232
CR/EDU/16683	Natukunda Monica	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/17391	Namalembeko Beatrice	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/18222	Kaliisa Micheal	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16659	Kaija William	Head teacher	U5 UPPE	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kikangara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17453	Babeiha Kaliisa Charles	Deputy Head teacher	U5 UPPE	551,479	6,617,748
Total Annual Gross Salary (Ushs)					57,981,960

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : BUGWARA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16054	Akugizibwe Moses	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/18158	Tugume Nichoras	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16707	Karubanga John	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/17027	Magezi Apollo	Head Teacher	U4 UPPE	611,984	7,343,808
CR/EDU/16491	Byarugonjo Deo	Head Teacher	U4 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,778,108

Cost Centre : Buharura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17652	SEKATE ANATOEL	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16049	AKUGIZIBWE DONALD	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16028	AGABA ASALLEN	Education Assistantt II	U7 Upper	418,196	5,018,352
CR/EDU/16990	KYOMUHENDO JOHN BO	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17951	WAKISA MAUREEN	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17658	SEMUHANGE SALI JOAS	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/18267	HANTALI PENINNAH	Education Assistantt II	U7 Upper	418,196	5,018,352
CR/EDU/17714	SSEMATE LEONARD	HEADTEACHER	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,259,052

Cost Centre : Kicucuura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16365	Birungi Alice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16440	Businge Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16798	Kiiza John Baptist	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16868	Kobwemi Augustine	Education Assistant II	U7 Upper	418,196	5,018,352

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kicucuura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17004	Lubega B. George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17373	Nalubega Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17772	Tibaijuka Justus	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18278	Ahaisibwe Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17377	Nalugo Lydia	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17834	Tumusabe Mathias	Head Teacher	U6 Upper	611,984	7,343,808
CR/EDU/17985	Bomugisa Maggret	Deputy Head Teacher Gr	U-4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,293,908

Cost Centre : Kiduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16108	Asaba Noelina	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16195	Ayesiza Julius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16209	Bagonza Pontious	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16254	Byalisiima Yokoyadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17316	Nabbosa Robinah	Head Teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,979,448

Cost Centre : Kitemba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18268	Kironde Ruth	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16161	Asiimwe Vincent	Head teacher	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,956,028

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Busanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16091	ANIHIRA GORRETTE	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/16186	AWOR DACAN FLORENC	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/16617	KABASOMI STELLA	Education Assistantt II	U7 UPPE	438,119	5,257,428
CR/EDU/16824	KIRUNGI DOREEN	Education Assistantt II	U7 UPPE	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Busanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17376	NALUGO JULIET	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17575	NYANJURA MARY SALL	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/16672	KAKONGE DAVID	Headteacher	U6 LOWE	611,984	7,343,808
CR/EDU/16725	KASOZI JOHN	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/16588	JONGO BYAKAGABA FR	Deputy Head teacher	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					52,620,000

Cost Centre : Damasiko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18104	Tutayebwa Smith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18105	Nsungwa Goret	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18103	Muhereza Tito	Education Assistant II	U7 Upper	468,304	5,619,648
CR/EDU/16909	Kusiima Enid Dalison	Education Assistant II	U7 Upper	452,574	5,430,888
CR/EDU/18105	Bainomugisha Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18104	Aliguma Gad	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17885	Turyamushangayo Rauben	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/18102	Kaweesa Emmanuel	Headteacher G.III	U5 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,962,364

Cost Centre : Kihumuro C.O.U Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18132	Nambara Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17927	Twijukye Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17298	Mwesigwa Christopher	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/17070	Mbabazi Betty	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/16866	Kobusingye Mary	Senior Education Assista	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					27,882,288

Cost Centre : Kisiita Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16467	Byakatonda Dickson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17876	Turyahebwa Godard	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisiita Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17264	Musisi Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18055	Isingoma Christopher	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18159	Ategeka Edward	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16093	Apenyo Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17269	Mutabazi Hillary	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/EDU/17908	Tusingwire Aggrey	Education Assistant II	U6 Upper	489,524	5,874,288
CR/EDU/17654	Sekayita Robert	Head teacher	U4 Upper	957,010	11,484,120
CR/EDU/16488	Byarugaba George	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/EDU/18080	Anganyira Monica	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/EDU/16575	Kamusiime Movius	Education Assistant II	U 7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					71,619,900

Cost Centre : Kisiita Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/13752	Niwamanya Doreen	Assistant Education Offic	U5 Lower	763,258	9,159,096
UTS/T/3845	Tusasirwe Roland	Assistant Education Offic	U5 Lower	763,258	9,159,096
CR/EDU/18292	Wapakala Robert	Senior Accounts Assistan	U5 Lower	492,967	5,915,604
UTS/M/13156	Mutatina Stephen	Assistant Education Offic	U5 Lower	492,967	5,915,604
UTS/A/10567	Asiimwe Senvubu Pascal	Assistant Education Offic	U5 Lower	492,967	5,915,604
UTS/B/4967	Bulega Adam	Assistant Education Offic	U5 Lower	616,390	7,396,680
UTS/K/13920	Kamuntu Devis	Assistant Education Offic	U5 Lower	492,967	5,915,604
UTS/K10989	Komuhendo Rita	Assistant Education Offic	U5 Lower	492,967	5,915,604
UTS/M/13338	Mujuni Vincent	Assistant Education Offic	U5 Lower	492,967	5,915,604
UTS/N/1036	Nakamate Winniefred	Education Officer	U4 Lower	634,091	7,609,092
UTS/M/16424	Muhangi Crispus	Education Officer	U4 Lower	763,258	9,159,096
UTS/N/1358	Ndungo-Muhindo Jonathan	Head teacher	U2 Lower	1,698,795	20,385,540
UTS/M11178	Mpirirwe Justine	Deputy Head teacher	U2 Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					113,866,536

Cost Centre : Kitabona Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16622	Kabeija Annet	LICENSE D TEACHER	U7 Lower	247,668	2,972,016

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kitabona Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17878	Tulyahebwa Innocent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17433	Nankomera Oliva	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17096	Kamanyire K. Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16425	Buletwenda Monica	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16670	Kakande Yesero	HEAD TEACHER	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,018,656

Cost Centre : Kyakapere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17522	Nsereko Rustico	Education Assistant II	U7Lower	445,095	5,341,140
CR/EDU/18033	Byabasajja Samuel	Education Assistant II	U7Lower	445,095	5,341,140
CR/EDU/16702	Karibwije Kenneth	Licensed Teacher	U7Lower	247,668	2,972,016
Total Annual Gross Salary (Ushs)					13,654,296

Cost Centre : Kyakijuto Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17408	Namukisa Agnes	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17495	Niwamanya Gerald	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/17117	Mpangire Junior	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/18215	Kugonza Vicent	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/17873	Turyagyenda Benidict	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16828	kiry a Businge Edward	Headteacher G.IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,435,656

Cost Centre : Kyakuterekera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17344	Nakaseera Sulainah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16043	Aikiriza Aligiza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16023	Abitegeka Joseph	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17384	Naluyiga Evelyne	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17203	Muhumuza Edward	Headteacher	U6 Lower	611,984	7,343,808
CR/EDU/16667	Kajungu Medad	Senior Education Assista	U6 Lower	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyakuterekera Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,744,328

Cost Centre : MULINGA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17602	Kaahwa Francis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17605	Akampulira Rauben	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17601	Turyatunga Jackson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17604	Tumuheirwe Morine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17606	Kauta Henry	Education Assistant II	U7 Upper	452,247	5,426,964
CR/ EDU/17603	Male Robert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17600	Turyakira Simplisio	Senior Education Assista	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					38,991,840

Cost Centre : Nyabirungi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16411	ATWIJUKIRE DENIS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/EDU/16414	BYARUHANGA JOHNSO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/EDU/16413	RWATORO LAZARUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/EDU/16417	TUGUMISIRIZE BEDAN P	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/EDU/16415	TUMUSIIME SIRAGI	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/EDU/16412	TWINOWITU DEUS	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/16416	BIGABWOMWE EDINAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/EDU/17400	NAMAYANJA TEO	DEPUTY HEADTEACH	U4LOWE	702,901	8,434,812
Total Annual Gross Salary (Ushs)					46,636,032

Cost Centre : Nyakafunjo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16531	Byonanebye Dickson	Licenced Teacher	U7 Lower	247,668	2,972,016
CR/EDU/16098	Arineitwe Alexander	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18255	Tumuhaise Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16873	Komujuni Agnes	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18122	Nuwasasira Lovance	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyakafunjo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17670	Sendegyeya Milton	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18022	Alinaitwe E. Festo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17642	Sanyu Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17121	Mubiru Andrew	Senior Education Assista	U6 Lower	493,357	5,920,284
Total Annual Gross Salary (Ushs)					44,963,064

Cost Centre : Nyamigisha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16431	Okiror Richard Micheal	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16432	Twinomugisha Caleb	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16428	Tweyongyere Josephat	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16429	Twehangane Moses	Education Assistant II	U7 UPPE	445,096	5,341,152
CR/EDU/16433	Mubangizi Deogratias	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16430	Monday Tumwesigye Medar	Education Assistant II	U7 UPPE	445,096	5,341,152
CR/EDU/16427	Nikweri Elastus Bosco	Senior Education Assista	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					39,005,472

Cost Centre : NYAMIRAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17924	Twine Alphonse	Education assitant II	U7 UPPE	438,119	5,257,428
CR/EDU/18270	Tugumisirize Owen	Education assitant II	U7 UPPE	438,119	5,257,428
CR/EDU/16925	Kwesiga Edison	Education assitant II	U7 UPPE	438,119	5,257,428
CR/EDU/17043	Masanyu Edison	Education assitant II	U7 UPPE	438,119	5,257,428
CR/EDU/17084	Mbabazi Justine	Education assitant II	U7 UPPE	438,119	5,257,428
CR/EDU/17936	Twinomuhwezi Justus	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/EDU/17812	Tugumisirize Adad	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,505,236

Cost Centre : St Charles Lwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18219	MAGOMU ANDREW	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18100	NNYANZI PAUL	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St Charles Lwanga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18103	WANGANGAR MUSTAPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18104	NAKIYANA CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18101	MUHEESI ABEL	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18102	CHEMAK GEORGE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18105	OMURIAKORI JAMES KH	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/18019	KIIZA PAUL	Deputy Headteacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					48,050,688

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : kyakabadiima primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17903	Tusiime Janipher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16224	Baguma Sylvester	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16320	Besigye Emmanuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16487	Byarugaba Donozious	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16782	Kemigisha Juliet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17503	Nkuna Damiano	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17177	Mugisha Benjamin	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17942	Twinomujuni H K Fred	Senior Education Assista	U6 upper	489,524	5,874,288
CR/EDU/16951	Kyaligonza B. Yemimah	Senior Education Assista	U6 upper	485,691	5,828,292
CR/EDU/17579	Nyanzi Mathew	Headteacher G.III	U5 upper	623,063	7,476,756
Total Annual Gross Salary (Ushs)					55,930,296

Cost Centre : MERRY LAND Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17849	Tumusiime Josephine	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/18110	Mathe James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16034	Agaba Semu	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18111	Yesariyo Willy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16789	Kiggundu Johnbosco	Senior Education Assista	U6 upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					27,192,852

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Rutabagwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16648	Kagodo Bwanga Godfrey	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17232	Mumbere Reuben	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16900	kusemererwa Denis	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16513	Byaruhanga Stephen	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18195	Tindikya Everce	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16391	Birungi Vincent	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16526	Byenkya Nicholas	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/16363	Birungi Abel	Headteacher	U4 LOWE	623,063	7,476,756
Total Annual Gross Salary (Ushs)					46,165,128

Cost Centre : RWENTALE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18031	Birimumaiso kabebi john	Education Assistant II	U7 lower	418,198	5,018,376
CR/EDU/17498	Niyibizi Philemon	Licenced Teacher	U7 lower	247,668	2,972,016
CR/EDU/17234	Munzero Benjamin	Education Assistant II	U7 lower	438,119	5,257,428
CR/EDU/17185	Mugwaneza Simon	Education Assistant II	U7 lower	467,685	5,612,220
CR/EDU/18219	Hakizimaana Venant	Education Assistant II	U7 lower	438,119	5,257,428
CR/EDU/17677	Senzoga Jackson	Education Assistant II	U7 lower	467,685	5,612,220
CR/EDU/17185	Byamukama Talemwa Johns	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17859	Tumwebaze Jane Jolly	Senior Education Assista	U6 Lower	418,198	5,018,376
CR/EDU/18031	Byaruhanga Godfrey	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					46,404,648

Cost Centre : YERUZALEMU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16765	KATUSHABE ROSEBELL	LICENCED TEACHER	U7 LOWE	247,668	2,972,016
CR/EDU/18013	ATIM SUSAN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17168	MUGISA JULIUS	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17539	NTEZIRYAYO ZEFRINE	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16516	BYARUHANGA VALENC	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17101	MBAZIIRA FRANCIS	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16222	BAGUMA PETER	Senior Education Assista	U6 LOWE	469,604	5,635,248

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : YERUZALEMU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,714,420

Subcounty / Town Council / Municipal Division : Kyanaisoke**Cost Centre : Isunga Islamic Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1620	Bagaga Annet	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDUC/1816	Baguma Robert	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDUC/1698	Kyennalaba Kayiira Annet	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDUC/17008	Lubowa Muhamadi	Senior Education Assista	U7 UPPE	489,524	5,874,288
CR/EDUC/1741	Namukisa Vivian	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDUC/1818	Neema Florence	Education Assistantt II	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					33,341,520

Cost Centre : Kahunde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/17253	Musinguzi Eliab	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDUC/17683	Ssewante Sepiria	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDUC/17713	Ssemate Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDUC/18121	Nseka Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDUC/18210	Mugisa Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/DUC/18210	Mugisa Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDUC/17078	Mbabazi Jackline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDUC/16731	Kateera Augustine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/DUC/16731	Kateera Augustine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDUC/16827	Kirungi N. Glorious	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDUC/16405	Bizibu Leo Ssenyonga	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/DUC/16405	Bizibu Leo Ssenyonga	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDUC/18208	Sr. Birungi Gorreti	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDUC/16024	Abitegeka Moreen	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDUC/16246	Balinda Leonard	HEAD TEACHER	U5 Upper	611,984	7,343,808
CR/EDUC/16342	Biingi Florence	DEPUTY HEAD TEAC	U4 Lower	712,701	8,552,412

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kahunde Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,976,344

Cost Centre : Kihemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16739	Kato Jacob Norman	Education Assistant II	U7 LOWE	452,247	5,426,964
CR/EDU/17173	Mugisa Scovia	Lincesed Teacher	U7 LOWE	247,668	2,972,016
CR/EDU/16650	Kaheeru Josephine	Education Assistant II	U7 LOWE	418,196	5,018,352
CR/EDU/17646	Sanyu Margret	Education Assistant II	U7 LOWE	438,119	5,257,428
CR/EDU/17626	Rutalo John	Education Assistant II	U7 LOWE	431,309	5,175,708
CR/EDU/17555	Nyakoojo Tindyebwa	Education Assistant II	U7 LOWE	418,196	5,018,352
CR/EDU/17135	Muganyizi Gerald	Education Assistant II	U7 LOWE	418,196	5,018,352
CR/EDU/17035	Magezi Tom	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18144	Ayebale Gladys	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17079	Mbabazi John	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/16644	Kagadisa Yekoyarda	HEADTEACHER G.111	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					58,690,560

Cost Centre : Kijonjomi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16063	Aliganyira Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17759	Talemwa Leonard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17451	Narunkuma Robinah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16864	Kobusinge Lilian	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16527	Byoleko Patricia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16652	Kahiira Denis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17525	Nsiimire Christine	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,882,540

Cost Centre : Kyarwakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16571	IRUMBA PASCAL	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16128	ASIIMWE GRACE	Education Assistant II	U7 UPPE	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyarwakya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16074	ALINDA KABEGA	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18175	ATUGONZA MORINE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17122	MUBIRU TOM	SENIOR EDUCATION	U6 LOWE	485,691	5,828,292
CR/EDU/16311	KATUMBA POLYCARP	HEAD TEACHER G.IV	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					35,906,028

Cost Centre : Naigana Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17438	Nansamba Cissy	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17816	Mwesigwa Paul	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17020	Maateson John	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17815	Bukenya Willy	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17987	Asiimwe Julius	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16151	Asiimwe Richard Ssebina	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17814	Balibona Abel	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/16891	Kunihira Doreen	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/16948	Kyakurugaha Moses	Senior Education Assista	U6 lower	493,357	5,920,284
CR/EDU/17339	Nakalungi Joyce	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/17533	Nsungwa Peninah	Senior Education Assista	U6 lower	485,691	5,828,292
CR/EDU/16349	Bikaramunda Grace	Head Teacher Grade II	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					70,780,788

Cost Centre : Naigana Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2645	TINKASIIMIRE EDWARD	ASSISTANT EDUCATI	U5 SCIE	636,941	7,643,292
UTS/M/8620	MULEGHEYA KULE WIL	ASSISTANT EDUCATI	U5 SCIE	636,941	7,643,292
UTS/O/12737	ONYANGO VICENT	ASSISTANT EDUCATI	U5 SCIE	587,708	7,052,496
UTS/O/12597	OWEMBABAZI PAUL	ASSISTANT EDUCATI	U5 SCIE	587,708	7,052,496
UTS/B/1818	BYABAJUNGU SIMON	ASSISTANT EDUCATI	U5 UPPE	604,589	7,255,068
UTS/B/2909	BUSOBOZI JUSTUS	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/EDU/18310	NAMWANJE ESTHER	SENIOR ACCOUNTAN	U5 UPPE	502,769	6,033,228
UTS/T/3594	TUMUHIMBISE GEOFRE	ASSISTANT EDUCATI	U5 UPPE	518,936	6,227,232

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Naigana Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/401	ISINGOMA IBRAHIM	ASSISTANT EDUCATI	U5 UPPE	542,956	6,515,472
UTS/M/14820	MUGERWA HENRY FRA	EDUCATION OFFICE	U4 Lower	658,197	7,898,364
UTS/C/359	CHANCE PATTRIC	EDUCATION OFFICER	U4 SCIE	824,176	9,890,112
UTS/K/14068	KABWIMUKYA AGNES	EDUCATION OFFICER	U4 SCIE	789,866	9,478,392
UTS/M/3351	MUSUMBA SAMUEL	HEADTEACHER	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					109,809,192

Cost Centre : Ngara Parents Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17144	MUGENYI MARY SALOM	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16653	KAHIIRA JOHN	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16851	KITONE BAZIRIO	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16911	KUSIIMA FRANCIS	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17388	NAMAKULA JULIET	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17574	NYANGOMA MARY	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/17194	MUHEREZA AMOS B	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/16800	KIIZA KASAIJA FREDERI	Head teacher	U4 LOWE	700,306	8,403,672
Total Annual Gross Salary (Ushs)					46,857,948

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Buswaka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16042	AHIMBISIBWE MATHIAS	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/16454	BWAMBALE HEZEKIAH	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17992	NDYANABANGI GEOFRE	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16455	BWAMBALE KABUNDU	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/16598	KABACHENGA JOHN	DEPUTY HEAD TEAC	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					28,575,372

Cost Centre : Junior Academy Soborwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Junior Academy Soborwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18260	NZIZA ERAET	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16479	BYAMUKAMA JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16552	HAFAZALI GODFREY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17239	MUNYASANGA STEPHE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17064	MAZAKI ROGERS NEBU	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,919,664

Cost Centre : kyaterekera Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17020	Maate Enock	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16846	kiswasi Evernice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18245	Kunihira Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18244	Sibendere Johnson	Education Assistant II	U7 Upper	445,096	5,341,152
CR/EDU/17939	Twinomujuni David Docus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16139	Asiime Kahigwa Paul	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					36,654,840

Cost Centre : Kyaterekera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16816	Kikumu B. Godwin	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/17480	Ngelese Jackson	Education Assistant	U7 Upper	438,119	5,257,428
CR/EDU/16751	Katuramu Michael	Education Assistant	U7 Upper	438,119	5,257,428
CR/EDU/16090	Amutuheire Christine	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/17048	Masereka Henry	Education Assistant	U7 Upper	438,119	5,257,428
CR/EDU/16451	Buzige John Willy	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/16574	Isemuthahwa John	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/18116	MuKwa Clement	Education Assistant	U7 Upper	459,574	5,514,888
CR/EDU/17192	Muhenda Arthur	Headteacher Grade II	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,938,600

Cost Centre : Kyomukama Parents Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyomukama Parents Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16642	KAGABA KAJURA PATRI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18217	BABIGUMIRA JOSEPHAT	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18155	KASAMBA JULIUS	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16874	KUGONZA ALICE ROSEL	Head Teacher. G.IV	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,034,372

Cost Centre : Lubiri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16249	BALUKU CHARLES	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16038	AGUTI CHRISTINE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18271	AKUGIZIBWE VICENT	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17685	SIBAGIRWA EDISON	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/17181	MUGUME ADRIAN EDW	DEPUTY HEADTEACH	U5 UPPE	527,124	6,325,488
Total Annual Gross Salary (Ushs)					27,680,904

Cost Centre : Lyanda SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16229	Kabosyo Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17276	Mutende B. Wilson	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					11,169,432

Cost Centre : Muruha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17595	OGWENG JASPER	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16710	KARUBANGA STEPHEN	HEADTEACHER	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					15,018,840

Cost Centre : Muzizi Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17685	IRUMBA JOSEPH	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16346	KATEGAYA KISWASI JO	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Muzizi Parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16347	KASAIJA ENOCK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16348	ARYATUHA RONALD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17823	TUMUHAISE JANE	Education Assistant II	U7 Upper	418,196	5,018,352
Total Annual Gross Salary (Ushs)					26,675,928

Cost Centre : NYANTONZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18024	Bwambale Abasi	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16755	Tushabe Bridget	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17686	Sibasimire David	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16714	Ngelese Julius	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/18261	Mbabazi Jenesta	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/16712	Kasaija Antoniyo	Education Assistant II	U7 UPPE	482,695	5,792,340
CR/EDU/18025	Baluku Hakimu	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16632	Kabughho Alice	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16701	Karasani Amos	Senior Education Assista	U6 LOWE	468,304	5,619,648
CR/EDU/17822	Tulinde Tom	Headteacher	U4 UPPE	617,984	7,415,808
Total Annual Gross Salary (Ushs)					56,209,932

Cost Centre : St. Peters Kitumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16690	Kamanyire Yusuf	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17596	Okello Bosco	Education Assistantt II	U7 Upper	445,095	5,341,140
CR/EDU/17983	Byaruhanga Warren. B	Education Assistantt II	U7 Upper	445,095	5,341,140
CR/EDU/16079	Alwoc Agnes Duca	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/18050	Abigaba Henry	Education Assistantt II	U7 Upper	445,095	5,341,140
CR/EDU/16674	Kakooza Anthony	Headteacher	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					34,778,508

Cost Centre : Wangeyo SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17464	Ndaizeye Namani	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Wangeyo SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16233	Bahungirehe Chrizestom	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16302	Baziruwaha Fred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16557	Hatangimana Hadard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18111	Mukiza Edward	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18112	Mwebihire Augustine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18006	Tuhaise Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17926	Twijukye Mary	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17107	Mfitumukiza Robert	HEAD TEACHER GRA	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,748,496

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Buhanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18313	Beinomugisha Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17007	Lubega Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/06706	Karubanga Girasious	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16229	Bahati Joyce	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16289	Basigirenda Mathias	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/17851	Tumusiime Patrick	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,531,884

Cost Centre : Kasimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16312	Bende Edson	Licensed Teacher	U7 Lower	247,668	2,972,016
CR/EDU/17520	Nsemere Rebeca Kaliisa	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16535	Chandiru Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16400	Kabyemera Augustine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18311	Kitone Denis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17513	Nsamba Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16203	Bacwa Patrick Lwanga	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16109	Asaba Philomera	Senior Education Assista	U6Lower	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kasimbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16951	Kyaligonza Vincent	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,850,948

Cost Centre : Kayanja Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17445	Nantongo Dorothy	Licence Teacher	U7 UPPE	247,668	2,972,016
CR/EDU/17655	Sekitende Gerald B.	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16476	Byamukama Dominic	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17128	Mugabi James	Head Teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					21,083,928

Cost Centre : Kisalizi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18053	Akugizibwe Namaga	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16207	Bagonza Gerethom	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/16593	Kaahwa Francis	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17031	Magezi Rogers	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17046	Masereka Balkenga Erikana	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17519	Nsekanabo Rosemary	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDU/17557	Nyamahunge Dorothy	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17356	Nakibuuka Pulcheria	Senior Education Assista	U6 Upper	485,691	5,828,292
CR/EDU/16372	Birungi Eve	Head Teacher	U4 Lower	623,063	7,476,756
CR/EDU/16495	Byaruhanga Christopher	Deputy Headteacher	U4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					58,126,740

Cost Centre : Kisojo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17113	Mpabaisi John Wycliffe K.	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17325	Nabukenya Rosemary	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16853	Kitone Gerald	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16534	Chance Juliet Telophose	Education Assistant II	U7 Upper	467,675	5,612,100
CR/EDU/16439	Businge Peter	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisojo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16781	kemigisa Tibihika Madren	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16227	Bagwa Julius	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,125,888

Cost Centre : Kiyanja Modern Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16728	Kasundara Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17216	Mukisa Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17275	Mutegeki Vincent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16293	Basirika Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16841	Kisembo Miriam	Head Teacher. G.II	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					29,336,964

Cost Centre : Mutagata Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16116	Ategeka Christopher	Education Assistant 11	U7 UPPE	431,309	5,175,708
CR/EDU/16732	Kateesa Christopher	Education Assistant 11	U7 UPPE	467,685	5,612,220
CR/EDU/16563	Irumba Edward	Education Assistant 11	U7 UPPE	431,309	5,175,708
CR/EDU/18160	Baguma Robert	Education Assistant 11	U7 UPPE	431,309	5,175,708
CR/EDU/18252	Akugizibwe Anna	Education Assistant 11	U7 UPPE	431,309	5,175,708
CR/EDU/16256	Bamulinde Alfred	Education Assistant 11	U7 UPPE	467,685	5,612,220
CR/EDU/17622	Ruhyoza Isreal	Senior Education Assista	U6 LOWE	481,856	5,782,272
CR/EDU/18252	Bbosa Hannington	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,053,352

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : Kasokero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17522	NSEREKO GODFREY	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17386	NALWOGA LEOGENTINA	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17311	NABAKOOZA SAUDA	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kasokero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16450	BUSURWA EDWARD	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18141	BIRUNGI ACHLEO	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18160	BAGUMA TADDEO	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18199	TUHAISE RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16835	KISEMBO HAPPY HANNI	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16055	ASIIMWE SARAH	HEAD TEACHER	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					52,546,236

Cost Centre : Kyeicumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17754	Sanday Robert	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16339	Biikara Joyce	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16311	Behemirwa Vincent	Education Assistant II	U7 upper	431,309	5,175,708
CR/EDU/18246	Ziwa Deogratias	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17093	Mbabazi Scovia	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16910	Kusiima Edward	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16825	Kirungi Godfrey	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/16543	Gabunga Kugonza Lawrance	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18100	Mugisa Francis	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17971	Ziwa Peter	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16999	Kyomukama Grace	Head Teacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,042,472

Cost Centre : Kyenzige Parents Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17546	NYAKAISIKI VALERIA	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/17483	NGONZEBWOHA EDWAR	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/17141	MUGENYI JOHN	Education Assistant	U7 Upper	467,685	5,612,220
CR/EDU/17067	MBABAZI ASIATI	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/17095	MBABAZI ZAHARAH	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/16907	KUSEMERERWA ZIPORA	Education Assistant	U7 Upper	445,095	5,341,140
CR/EDU/16886	KULE EDSON BAGHEND	Education Assistant	U7 Upper	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyenzige Parents Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17095	KEMIYONDO ROBBINAH	Education Assistant	U7 Upper	452,247	5,426,964
CR/EDU/16300	BATUUKA VENA	Education Assistant	U7 Upper	467,685	5,612,220
CR/EDU/17549	NYAKATO FLORENCE	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/16813	KIJUKYO ELIZABETH	Head Teacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,968,616

Cost Centre : Kyenzige Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18152	Mubangizi Phionah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16176	Atugonza Juliet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16615	Kabasinguzi Hadijah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16894	Kunihira Nicholas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17196	Mwesige Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17694	Ssanyu Juliet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16254	Bamanya Yokoyada	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/16704	Karubanga Bitamazire Joshu	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17100	Mbanza Simon	Senior Education Assista	U6 Lower	469,504	5,634,048
CR/EDU/17074	Mbabazi Faith	Head Teacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					57,806,808

Cost Centre : Mpamba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17136	MUGANYIZI PATRICK	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17050	MASIKO STEPHEN	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16573	IRUMBA SIMON PETER	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16554	HAPPY AGNES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16404	BITUNGWA NIWAGABA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16259	BAMUTURAKI ROBERT	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16299	BATUMA ADONIA	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17490	NIGHT KARALI NORAH	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16455	BYAMUKAMA VANANTI	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17353	NAKAZIBWE MARGARE	Headteacher G.II	U4 Lower	700,306	8,403,672

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Mpamba Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,171,696

Cost Centre : Mugalike Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17019	Lwanga Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17572	Nyangoma Specioza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17571	Nyangoma Noeline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17151	Mugerwa Franceis	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16328	Bigirwa Gerald	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16150	Asiimwe Peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16847	Kyakuhaire Kotridah	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16719	Kasangaki Evacate	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16138	Asiimwe Kaahwa William	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/17323	Nabukeera Mary Frances	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17617	Rugemwa Martin	Head Teacher Grade II	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,857,116

Cost Centre : Uganda Martyrs Mugalike Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10448	Mukisa Henry	Assistant Education Offic	U5 Upper	534,111	6,409,332
N/2 /1422	Nasiyo Stella Maris	Senior Account Assistant	U5 Upper	508,678	6,104,136
UTS/K/4777	Kasumba Emmanuel	Licensed Teacher	U5 Upper	472,079	5,664,948
UTS/K/4505	Kanyoro Michael	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/B/4712	Bikorwa Christopher	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/K/7230	Kugonza John mary	Education Officer	U4 Lower	808,128	9,697,536
UTS/I/496	Irumba Joseph	Education Officer	U4 Lower	656,197	7,874,364
Total Annual Gross Salary (Ushs)					48,675,108

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Kaitemba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kaitemba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18120	Maliro Joseph	Deputy Head teacher G .	U4 Lower	712,701	8,552,412
CR/EDU/17847	Tumusiime Gershom	Senior Education Assista	U 6 Lower	485,691	5,828,292
CR/EDU/17406	Namugerwa Mary	Senior Education Assista	U 6 Lower	485,691	5,828,292
CR/EDU/16906	Kusemererwa Seezi	Senior Education Assista	U 6 Lower	485,691	5,828,292
CR/EDU/16647	Kagitera Teddy	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/16216	Baguma Gerald	Education Assistant II	U 7 Upper	438,119	5,257,428
CR/EDU/16876	Kugonza Ausi	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/16163	Asiimwe Yokonia	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/17077	Mbabazi Immaculate	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/17090	Mbabazi Murungi Amos	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/EDU/16115	Asiimwe Agnes	Education Assistant II	U 7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					64,870,704

Cost Centre : Kamuayange Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17682	SEWANTE LAURENCE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
CR/EDU/18272	MUHUMUZA PAUL	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/EDU/17754	SUNDAY ROBERT	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/EDU/18078	KOMUGISA PENINAH	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/EDU/16435	BUSINGE JULIET	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/EDU/16012	ABIGABA ANNET	SENIOR EDUCATION	U6 UPPE	478,504	5,742,048
CR/EDU/17310	NABAKA CATE	SENIOR EDUCATION	U6 UPPE	478,504	5,742,048
CR/EDU/16858	KIWANUKA LEO JOSEPH	HEADTEACHERR G I	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					48,629,940

Cost Centre : Kamurandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17051	Matovu Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16269	Banura sepiria	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18263	Bwambale Joachim	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16596	Kaahwa Keresipo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16661	Kaijamurubi Charles	Headteacher G.IV	U6 Upper	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kamurandu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16612	Kabanyoro Teopista	Senior Education Assista	U6Lower	489,524	5,874,288
Total Annual Gross Salary (Ushs)					33,920,928

Cost Centre : Kigoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16515	Byaruhanga Tadeo	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/18241	Irumba Christopher	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/17556	Nyakubiiha Noeline	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/18242	Tuhairwe Besweli	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/17134	Muganyizi Annet	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDU/17789	Tibesigwa Lazarus	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16361	Birimumaiso Everest	Deputy Headteacher G.I	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					40,691,220

Cost Centre : KIMANYA PARENTS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18096	BARYESIMA FRANCIS	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/ 16025	ABITEKANIZA IRENE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17189	MUHANUZI KOSIA	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18273	OCAN WALTER	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17597	OKELLO MOSES	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/ 17777	TIBAKUNIRWA MATHIA	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16892	KUNIHIRA EZEKIEL	HEAD TEACHER G.IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,398,056

Cost Centre : Kiranzi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16399	Bitagase Henry	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/18180	Atungonza Grace	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18041	Birahwa Boniface	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16658	Kaija Michael	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17092	Mbabazi Rose	Education Assistant II	U7 UPPE	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kiranzi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18108	Mwesige S. Deogratiuous	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17489	Night Gertrude	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17560	Nyamahunge Night Angelina	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17821	Tulinawe Lawrence	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17867	Tumwine Marion	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16322	Besimire Betty	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/16481	Byamukama Michael	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,876,548

Cost Centre : Kyadyoko SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16105	Asaba Eunice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 16226	Baguma Vincent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 16407	Bizibu Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17229	Mulindwa Andrew	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17486	Ngonza Kasaija. Paul	SeniorE EducationAssista	U6 Lower	469,604	5,635,248
CR/EDU/ 18071	Kutegeka Justus	SeniorE EducationAssista	U6 Lower	469,604	5,635,248
CR/EDU/ 17756	Talemwa Didus	SeniorE EducationAssista	U6 Lower	469,604	5,635,248
CR/EDU/ 16933	Kwikiriza Byabojo. Andrew	SeniorE EducationAssista	U6 Lower	469,604	5,635,248
CR/EDU/ 16836	Kisembo John	Head Teacher Grade .II	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					52,771,848

Cost Centre : Kyakahuuku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18196	Gumisiriza Robbinah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17322	Nabukalu Rosset	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17028	Magezi Bonface	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17033	Magezi Solomon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16792	Kiirya Muhamadi	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16696	Kandole Josephat	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16280	Barungi Francis Xavier	HEAD TEACHER GRA	U4 Upper	940,366	11,284,392
CR/EDU/16686	Kalyebara Wilson	Education Assistant II	U 7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyakahuuku Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,030,944

Cost Centre : Kyeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16995	Kyomuhendo Stella	EDUCATION ASSITAN	U7 UPPE	467,685	5,612,220
CR/EDU/16120	Asiimwe Betty	EDUCATION ASSITAN	U7 UPPE	467,685	5,612,220
CR/EDU/16217	Baguma John	EDUCATION ASSITAN	U7 UPPE	452,247	5,426,964
CR/EDU/16427	Bulina Miriam	EDUCATION ASSITAN	U7 UPPE	452,247	5,426,964
CR/EDU/18247	Byarugaba Patrick	EDUCATION ASSITAN	U7 UPPE	438,119	5,257,428
CR/EDU/16620	Kabayaga Oliver	EDUCATION ASSITAN	U7 UPPE	467,685	5,612,220
CR/EDU/16638	Kabwijukya Gertrude	EDUCATION ASSITAN	U7 UPPE	452,247	5,426,964
CR/EDU/16169	Ategeka Hannington Wilson	EDUCATION ASSITAN	U7 UPPE	438,119	5,257,428
CR/EDU/16881	Kugonza Josephine	EDUCATION ASSITAN	U7 UPPE	438,119	5,257,428
CR/EDU/17459	Nazziwa Annet	EDUCATION ASSITAN	U7 UPPE	452,247	5,426,964
CR/EDU/17837	Tumusiime Andrew	EDUCATION ASSITAN	U7 UPPE	438,119	5,257,428
CR/EDU/16911	Kusiima Francis	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,918,036

Cost Centre : Mabaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17295	Mwesige Noah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16840	Kisembo Julius	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17529	Nsungwa Cate	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/EDU/16128	Asiimwe Grace	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDU/17115	Mpaka Justine	Senior Education Assista	U6 Upper	452,247	5,426,964
CR/EDU/17182	Mugume Noah	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/EDU/17635	Saazi Robert	Deputy Headteacher	U4 Upper	712,701	8,552,412
CR/EDU/16461	Byabagambi Edward	Headteacher Grade II	U4 Upper	794,002	9,528,024
Total Annual Gross Salary (Ushs)					51,197,988

Cost Centre : Mabaale Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Mabaale Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K /4331	KISITU FREDERICK	Assistant Education Offic	U5 SCIE	824,176	9,890,112
UTS/A/1814	AMUGABE ROBERT	Assistant Education Offic	U5 SCIE	721,286	8,655,432
UTS/A/6646	AKUGIZIBWE G. JULIUS	Assistant Education Offic	U5 Upper	534,111	6,409,332
CR/EDU/18287	BYABAGAMBI VINCENT	Senior Accounts Assitant	U5 Upper	516,936	6,203,232
UTS/K/4471	KABAGAMBE EDWARD	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/W /1314	WAKUBARIHO VINCEN	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/B/ 8238	BATEGEKA MICHAEL	Assistant Education Offic	U5Upper	516,936	6,203,232
UTS/S /1464	SUNDAY FRED	Assistant Education Offic	U5Upper	604,599	7,255,188
UTS/O /15061	OCHAAKI PAUL	Education Officer	U4 SCIE	857,881	10,294,572
UTS/B /5040	BIRIBONWA JULIUS	Education Officer	U4Lower	634,091	7,609,092
UTS/A/ 9213	ARINAITWE NICHOLAS	Education Officer	U4Lower	736,680	8,840,160
UTS/K/5143	KIGONGO GORDON	Deputy HeadTeacher A-	U2 lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					101,375,040

Cost Centre : Mutunguru Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17809	Baguma Christopher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17810	Birungi Zuhurah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17811	Kasangaki Deogratias	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17812	Muramira Pureshi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17813	Mwesigwa Yusufu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/ 17948	Wabyona Emmanuel	Education assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17828	Tumukugize Anatole	HeadTeacher	U6 Upper	611,984	7,343,808
CR/EDU/ 17808	Kaahwa Julius	Headteacher Grade IV	U 6Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,517,556

Cost Centre : Nyabutanzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16909	Kusiima Dison	Education Assistantt II	U7 UPPE	438,119	5,257,428
CR/EDU/ 16459	Bwete William	Education Assistantt II	U7 UPPE	438,119	5,257,428
CR/EDU/ 16920	Kutegeka Edward	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/ 17240	Muruli Denis	Education Assistantt II	U7 UPPE	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyabutanzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17537	Ntegeka Patrick	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/ 17783	Tibenda Twalibu	Education Assistantt II	U7 UPPE	438,119	5,257,428
CR/EDU/ 17955	Nyamaizi Judith	Senior Education Assista	U6 LOWE	478,504	5,742,048
CR/EDU/ 17955	Wamani David	Senior Education Assista	U6 LOWE	478,504	5,742,048
CR/EDU/ 16581	Isingoma Julius	Senior Education Assista	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					48,525,552

Cost Centre : ST MONICA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18274	TABARO EZIRA	Education Assistant II	U7Upper	445,095	5,341,140
CR/EDU/16708	KARUBANGA KALIGEND	Education Assistant II	U7Upper	452,247	5,426,964
CR/EDU/17241	MURULI JOSEPH	Education Assistant II	U7Upper	452,247	5,426,964
CR/EDU/18118	MONDAY MARTIN	Education Assistant II	U7Upper	445,095	5,341,140
CR/EDU/16084	AMANYIRE JOHN	Education Assistant II	U7Upper	452,247	5,426,964
CR/EDU/16523	BYENKYA ERINA	Education Assistant II	U7Upper	452,247	5,426,964
CR/EDU/16444	BUSINGE WILLIAM	Education Assistant II	U7Upper	445,095	5,341,140
CR/EDU/16822	KUTUUSA EVASI	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/EDU/17568	Sr.NYANGOMA FLOREN	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/EDU/16412	BRIGHT LUKE	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/EDU/16253	BALYEBUGA JAIRUS	Deputy HeadTeacher	U4lower	712,701	8,552,412
CR/EDU/17548	Sr. NYAKATO FLORA	Headteacher	U4lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,726,416

Subcounty / Town Council / Municipal Division : Matala**Cost Centre : Buseesa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18233	NAKAFEERO LI LLIAN	Education Assistant II	U7UPPER	431,309	5,175,708
CR/EDU/17223	KUSIIMA JANE	Education Assistant II	U7UPPER	431,309	5,175,708
CR/EDU/17224	NAMUKWAYA TEDDY	Education Assistant II	U7UPPER	431,309	5,175,708
CR/EDU/17222	MUKISA KASAMI JULIUS	Education Assistant II	U7UPPER	431,309	5,175,708
CR/EDU/17535	NTAMBI CHARLES	Senior Education Assista	U6LOWE	489,524	5,874,288

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Buseesa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16116	ASIIMWE AGNESS	Senior Education Assista	U6LOWE	489,524	5,874,288
CR/EDU/16722	KASIGWA JOHN	Senior Education Assista	U6LOWE	485,691	5,828,292
CR/EDU/18232	TINKA VINCENT	HEAD TEACHER	U5UPPER	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,623,508

Cost Centre : Igayaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17764	Tayebwa Cranimer	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16172	Ategeka Richard	Education Assistant II	U7 Upper	489,524	5,874,288
CR/EDU/16967	Kyalisiima Janet	Education Assistant II	U7 Upper	424,576	5,094,912
CR/EDU/17332	Nagawa Freda	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16168	Ategeka George William	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17071	Mbabazi Cissy	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17334	Nahikireho Jane	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17962	Wempisi Josephine	Head teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,311,664

Cost Centre : KAJUMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/15273	KYALIGONZA TEDDY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18156	KUGONZA BEATRICE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16466	BYAKATONDA ANATORI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16167	ATEGEKA DAVID	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16059	ALIBANKOHA JOSEPH	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18272	NAMUHONGE RESTY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16380	BIRUNGI JOHN	Headteacher GR.111	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,900,568

Cost Centre : Karama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17023	Mabira Joseph	Education Assistant II	U7 UPPE	459,674	5,516,088
CR/EDU/17824	Tumuhaise Reginah	Education Assistant II	U7 UPPE	418,196	5,018,352

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Karama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17661	Semanda Mathias	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17581	Nyebaze Jannifer	Senior Education Assitan	U7 UPPE	469,604	5,635,248
CR/EDU/17429	Nangonzi Noeline	Education Assistant II	U7 UPPE	459,674	5,516,088
CR/EDU/17221	Mukisa Judas	Education Assistant II	U7 UPPE	459,674	5,516,088
CR/EDU/16213	Baguma Francis	Education Assistant II	U7 UPPE	459,674	5,516,088
CR/EDU/17361	Nakisinde Mary Grace	Senior Education Assitan	U7 UPPE	485,691	5,828,292
CR/EDU/16051	Akugizibwe Joseph	Senior Education Assitan	U6 Lower	489,524	5,874,288
CR/EDU/16021	Abimanya Sarah	Head Teacher	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					58,377,276

Cost Centre : Kitengeto Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16159	ASIIMWE SYLVIA	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18178	ATEGEKA VINCENT	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18212	NAMBOOZI SCOVIA	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/16388	BIRUNGI RICHARD	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/17053	MATOVU DESTEO	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17146	MUGENYI N. GERALD	Head teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,343,616

Cost Centre : Kitoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18189	Nahikireho Pauline	Education Assistant	U7 UPPE	438,119	5,257,428
CR/EDU/17569	Nyangoma Jane	Education Assistant	U7 UPPE	467,685	5,612,220
CR/EDU/17815	Tuhairwe Lydia	Education Assistant	U7 UPPE	438,119	5,257,428
CR/EDU/16746	Katumba Anthony	Education Assistant	U7 UPPE	467,685	5,612,220
CR/EDU/16343	Bingi Mary	Education Assistant	U7 UPPE	438,119	5,257,428
CR/EDU/17374	Narubega Mary	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/17159	Mugenyi Vincent	Head teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,168,824

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kitutu Parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16430	Businge Charls	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18243	Tusiime Faustine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17381	Nalumaga Christine	Headteacher G.IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					17,858,664

Cost Centre : Rwabyoma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18168	Businge Paskanzia	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/EDU/16144	Asiimwe Mary	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/17534	Ntabisange Faustine	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17696	Ssebidde Samuel	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16360	Birimumaiso Anthony	Head teacher	U6 Upper	611,984	7,343,808
CR/EDU/16677	Kakyomya John	Head teacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					40,933,452

Cost Centre : St. Jude Kitaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18067	Tuhailwe Sylvia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17532	Nsungwa Margaret	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16837	Kisembo John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16133	Asiimwe James	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16283	Basanyuka Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16532	Byongerwa K. Justin	Senior Education Assista	U6 Upper	481,858	5,782,296
CR/EDU/17369	Nakyanzi Rose Mary	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/EDU/16357	Biribonwa Joseph Bond	Headteacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					50,020,020

Cost Centre : St. Jude Kitutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17141	Mugenyi John	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/18276	Kunihira Mangadalena	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/18275	Narwanga Roze Mary	Education Assistant 11	U7 Upper	418,196	5,018,352

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Jude Kitutu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17999	Ninsiima Mary	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/EDU/18162	Bigwire Rose	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/EDU/17359	Nakimpi Noeline	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,595,404

Subcounty / Town Council / Municipal Division : Mpasaana**Cost Centre : BINIKIRA Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16776	KAKOOZA MOHAMMED	Senior Education Assista	U7 Upper	459,574	5,514,888
CR/EDU/17448	NDOBOLI LYDA M	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17692	MUGISA EMMANUEL	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17673	MWANIKA GODFREY	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/18189	LUTAKOME GODFREY	Head Teacher .G.III	U5 Upper	611,984	7,343,808
CR/EDU/17755	NSHEKANABO VERACIO	Senior Education Assista	U 6 LOW	469,604	5,635,248
CR/EDU/16457	OUMA DENIS WILLIAM	Senior Education Assista	U 6 LOW	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,965,852

Cost Centre : Businge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16411	Bright Jedson Rwambuka	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16190	Ayebazibwe Evaristo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16936	Kwikiriza Naphtali	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17915	Twebaze Vian Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16697	Kansiime Janice	Senior Education Assista	U6 Lower	485,524	5,826,288
CR/EDU/16929	Kwetegya Wilbrord	Headteacher	U6Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,872,928

Cost Centre : Kitutuma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17065	Mbale Ssazi Moses	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/17127	Mugabe Senketo Deo	Education Assistant II	U7 upper	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kitutuma Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18123	Namakula Zamu	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18257	Tumusiime Gidion Moses	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/17715	Ssempiira Gerald	Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,979,448

Cost Centre : MPASAANA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17305	KABUYE GODFREY	Education Assistant II	U7 Upper	469,604	5,635,248
CR/EDU/17306	MWESIGYE DAVID	Education Assistant II	U7 Upper	473,203	5,678,436
CR/EDU/17974	TWESIGYE VINCENT	Education Assistant II	U7 Upper	473,203	5,678,436
CR/EDU/17937	TWINOMUJUNI AMOS	Education Assistant II	U7 Upper	473,203	5,678,436
CR/EDU/17129	MUGANDA JUSTUS	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/EDU/17707	SSEKATE GODFREY	Headteacher G.IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,692,800

Cost Centre : Mpongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16197	Tembeya Seezi	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/18250	Tumwesigye Moses	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/18251	Wesonga Robert	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17331	Nafuna Proscovia	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17768	Ayo Fred Okello	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17428	Nandala Paul	Head Teacher	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,985,740

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : Buraza Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1819	THEMBO JOPHES	Education Assistantt II	U7 Upper	459,574	5,514,888
CR/EDUC/1783	TUMUKURATIIRE LOUB	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDUC/1676	KATUSIIME JASCAH	Education Assistantt II	U7 Upper	424,676	5,096,112

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Buraza Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1747	NDYAMUHAKI NARISEN	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDUC/1680	KASEREGENYU KIIZA S	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDUC/1719	MUHEREZA ABSOLOM	Education Assistantt II	U 6 LOW	469,604	5,635,248
CR/EDUC/1676	KATUSABE MOSES	Senior Education Assista	U 6 LOW	485,691	5,828,292
Total Annual Gross Salary (Ushs)					37,601,664

Cost Centre : Kasojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17466	NDAGIZE JACKSON	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/18061	KABAGIRE MUHEREZA	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16382	BIRUNGI JOSEPH	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16117	ASIIMWE ALEX	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17476	NGABIRANO ASAPH	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17946	UWAYESU R. ALFRED	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17649	SEBUNTU MILTON	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16989	KYOMUHANGI FLORENC	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17616	RUGANGO JAMES	Headteacher G.IV	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					48,191,904

Cost Centre : Mpeefu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17509	Nkwasiwe Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16047	Akankwasa Dominic	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17814	Tugumizemu Vangi	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18249	Munyambonera Abel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17186	Muhangi Stephen Ngamby	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17110	Monday Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18103	Mirembe Harriet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16779	Kekirunga Ruth	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18068	Kanyunyuzi Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16126	Asiimwe Generous	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16046	Akankwasa Ambrose	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Mpeefu Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17935	Twinomuhangyi Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17044	Masanyu Gerald	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/EDU/16502	Byaruhanga Godfrey	Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,871,756

Cost Centre : Mpeefu seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3611	Turyahikayo Keneth	ASSISTANT EDUCATI	U5 SCIE	616,380	7,396,560
CR/EDU/18295	Natumanya Dativa Katungye	SENIOR ACCOUNTS A	U5 Upper	534,111	6,409,332
UTS/N/8224	Ngwirakaghe B Josephat	ASSISTANT EDUCATI	U5 Upper	534,111	6,409,332
UTS/N/10318	Ngaruye Ronald	ASSISTANT EDUCATI	U5 Upper	534,111	6,409,332
UTS/T/3492	Twebaze B Pelson	ASSISTANT EDUCATI	U5 Upper	534,111	6,409,332
UTS/B/5614	Byakutaaga T M James	ASSISTANT EDUCATI	U5 Upper	534,111	6,409,332
UTS/A/10732	Asiime Jimmy	EDUCATION OFFICER	U4 Lower	724,158	8,689,896
UTS/K/18756	Katerega Deogratius	EDUCATION OFFICER	U4 Lower	634,091	7,609,092
UTS/A/14769	Alinda Edson	EDUCATION OFFICER	U4 Lower	634,091	7,609,092
UTS/T/6390	Tumusiime Monica	EDUCATION OFFICER	U4 SCIE	616,390	7,396,680
UTS/S/1829	Ssekitoleko Francis Ntege	HEADTEACHER	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					91,133,520

Cost Centre : Mugyenza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16308	BEDIJO PATRICK	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18218	BYAMUKAMA FELEX	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16530	BYONABYE JOSEPH	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16628	KABONESA VIOLET	Senior Education Assista	U7 UPPE	485,691	5,828,292
CR/EDU/16818	KIMEKEKE JOSEPHAT	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18198	MUSINGUZI NICHOLAS	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17772	TIBAIJUKA CHARLES LW	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17817	TUHAISE MOREEN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17944	TWONGIRWE GERALD	Education Assistant II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,543,492

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Rubirizi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17527	NSIMIRWE BENSON	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16684	KALITUSI RICHARD	Education Assistant II	U7 Upper	431,119	5,173,428
CR/EDU/18136	NINSIIMA SYLVIA	Education Assistant II	U7 Upper	431,119	5,173,428
CR/EDU/17889	TURYASINGURA JUSTUS	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17894	TUSABE ERINAH	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16586	IWA JOSEPH OFUKU	Education Assistant II	U7 Upper	431,119	5,173,428
CR/EDU/18130	NAHWERA OBED	Education Assistant II	U7 Upper	431,119	5,173,428
CR/EDU/18075	KENEEMA DINA VENCE	Education Assistant II	U7 Upper	431,119	5,173,428
CR/EDU/17207	MUJUNI BENON	Head teacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,491,840

Cost Centre : Rwabaranga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17105	Mercy Didas Karuhanga	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17916	Twehangane Wilber	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17625	Rutagatina David	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17619	Ruhangabayo Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17415	Namukisa Mary Gorret	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17091	Mbabazi Prisca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17003	Kyosiimire Gloria	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16977	Kyarisiima Noah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16945	Kyakuha Martha	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16867	Kobusingye Mercy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18277	Ashaba Chrispus	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16759	Katushabe Lydia	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17308	Naamara Charity	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17040	Maniragaba Steven	HEAD TEACHER	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					77,845,236

Cost Centre : St. Peters Nyakatojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17600	Oluka Isaac	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Peters Nyakatojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16631	Kabu Wilson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17209	Mukamariho Levi	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16918	Rutalemwa Laboons	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17881	Turyamuleeba Joshua	HEAD TEACHER GRA	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,549,152

Cost Centre : Waihembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17925	Twijukye Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16045	Akampurira Hope	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16101	Aryatunga Edward	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17980	Kurubija David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17393	Namanya Douglas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17608	Orukiroru Benon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17830	Tumukunde Levi	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17868	Tumwijukye Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16027	Agaba Alex	Headteacher	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,826,384

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Kikuuba Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16333	Rubanjwa Damiano	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18036	Bbosa Vincent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17967	Zahwire Mathew	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17808	Tinkasimire John	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16310	Sebowa Joseph	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16176	Kusiima Atugonza	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/16756	Katusabe Grace	Headteacher G.IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,236,216

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyengabi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17570	NYANGOMA MARY GRA	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/0891	YATUWA FRED	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/0768	TIGABASA CHRISTOPHE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/0245	BIGIRWENKYA SAMUEL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18276	KIIZA PAULINA	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/17243	MUSASIZI LEONARD	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/0244	BAGUMA JACOB	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/3210	TUMWINE PEACE	HEAD TEACHER	U6 UPPE	611,984	7,343,808
CR/EDU/16313	BENDEGWE RAPHAEL	Education Assistant II	U5 Upper	644,785	7,737,420
Total Annual Gross Salary (Ushs)					53,267,856

Cost Centre : Marongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17648	Sebadduka Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16326	Nsahirwe Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16122	Mukisa Wilson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17517	Bigabwa Semanda John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17223	Asiimwe Bwemi Serapio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17162	Mugisa Gorret	Headteacher	U6 Lower	611,984	7,343,808
CR/EDU/17905	Tusiime Katabazi Richard	Senior education Assistan	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,837,420

Cost Centre : Muhangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18287	Birungi Scovia	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/16332	Bigirwenkya John	Education Assistant 11	U7 UPPE	431,309	5,175,708
CR/EDU/18286	Bainomugisa Henry	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/16248	Balinya Godfrey	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/17760	Tamale George G. Kawesa	Deputy Head teacher	U4 Lower	736,680	8,840,160
CR/EDU/17801	Tindyebwa Andrew	Deputy Head teacher	U4 Lower	644,785	7,737,420
CR/EDU/16463	Byabasaija Philip	Senior Education Assista	U 6 LOW	485,691	5,828,292
CR/EDU/17260	Musingizi Serevest	Senior Education Assista	U 6 LOW	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Muhangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,433,292

Cost Centre : Nyaburungi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16296	Bitanihirwe John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17025	Tumwine John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16085	Katwire Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16334	Byaruhanga John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16059	Ategeka Josephine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16651	Isingoma John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16975	Tibaingana Raphael	Head Teacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,707,592

Subcounty / Town Council / Municipal Division : Muhorro Subcounty**Cost Centre : Bugarama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1820	Kwesiga Robert	Education Assistant	U7 Upper	418,196	5,018,352
CR/EDUC/1803	Byamukama Jamiru	Education Assistant	U7 Upper	431,309	5,175,708
CR/EDUC/1725	Musinguzi Charles	Education Assistant	U7 Upper	438,119	5,257,428
CR/EDUC/1711	Mpirirwe Medard	Education Assistant	U7 Upper	467,685	5,612,220
CR/EDUC/1608	Atwongyere Hillary	Education Assistant	U7 Upper	467,685	5,612,220
CR/EDUC/1620	Bagonza Jackson	Seniour Education Assita	U6 Lower	469,604	5,635,248
CR/EDUC/1620	Babwetera Micheal	Head Teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,654,984

Cost Centre : Busungubwa C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16165	Ategeka Abdullar	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/16104	Asaba Bright	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDU/17982	Kasaija Stephen	Education Assistantt II	U7 Upper	431,309	5,175,708
CR/EDU/17687	Siwako Jimmy	Education Assistantt II	U7 Upper	468,304	5,619,648

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Busungubwa C.O.U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18008	Muhumuza Clescensilis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17094	Mbabazi Yiga Joseph	Head Teacher	U4 Upper	942,641	11,311,692
Total Annual Gross Salary (Ushs)					38,070,684

Cost Centre : Kabuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18137	KYALISHIIMA MARGARET	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16634	KABURA SAFARI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16309	BEGUMISA GELVAZI	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18203	MONDAY DEOGRATIUS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18115	MUBANGIZI JOHNBO SC	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18114	MUKWASIBWE POLIITO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16562	IRUMBA DAVID	Senior Education Assista	U6 lower	468,304	5,619,648
CR/EDU/17120	MUBANGIZI MATTHIAS	Senior Education Assista	U6 lower	473,203	5,678,436
CR/EDU/17474	NDYOMUGYENYI BENO	Senior Education Assista	U6 lower	473,203	5,678,436
CR/EDU/17644	SANYU JOSEPH	Head Teacher	U6 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,171,964

Cost Centre : Kasoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17831	Tumukunde Milton	Educaction Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/17785	Tibenderana Moses	Education Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/18044	Banyenzaki Daniel	Educacation Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/16268	Banturaki Patrick	Educacation Assistant	U7 UPPE	431,309	5,175,708
CR/EDU/16475	Byamukama Cyprian	Headteacher G.1V	U6 UPPE	611,984	7,343,808
CR/EDU/16040	Ahimbisibwe Charles	Educacation Assistant	U6 LOWE	459,574	5,514,888
CR/EDU/16040	Ahimbisibwe obed	Educacation Assistant	U6 LOWE	459,574	5,514,888
CR/EDU/16102	Asaba Andrew	Educacation Assistant	U6 UPPE	469,604	5,635,248
CR/EDU/16031	Agaba johnson	Educacation Assistant	U6 UPPE	445,095	5,341,140
Total Annual Gross Salary (Ushs)					50,052,804

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyakasozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17171	MUGISA RONALD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16097	ALINAITWE RINCHARD	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16927	KWESIGA LIVINGSTON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16604	KABAGAMBE VICENT	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17250	MUSINGUZI ALEX	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/6470	BYAMUGISHA ANIZIO	Head Teacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,222,348

Cost Centre : Nyambeho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17920	Twesigomu Dick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17870	Tumwine Joyce	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17143	Mugenyi Johnson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16749	Katungyi Bekimus	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16819	Kinaheirwe Kate	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18117	Kurikayo Berenet	Education Assistant II	U7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					31,299,408

Cost Centre : NYANKOMA COU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18048	Asinguza Jennifer	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17641	Sanyu Annet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17541	Niwamanya moses kapepeo	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17285	Mwebembezi Edson	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/17257	Musinguzi Nelson	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/18279	Kabasomi Safina	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/18280	Irumba Milton	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16317	Besigomwe Henry	Senior Education Assista	U6U LO	469,604	5,635,248
CR/EDU/16848	Kitalikyawe Steven	HeadTeacher	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					52,054,032

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyankoma Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17922	Twesiime Dastan	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16369	Birungi Biira Lucy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16889	Kule Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17816	Tuhaise Imelda	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17175	MugisaWilly	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17676	Senyonga Deus	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16494	Byaruhanga Charles	Head Teacher	U4 Lower	744,868	8,938,416
Total Annual Gross Salary (Ushs)					40,488,960

Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18100	Tusiime Justus	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18105	Turyasingura Anatoli	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18101	Tumusiime Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18103	Ngyemurirwe Maxim	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18104	Kwesiga Horebu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18102	Asiimwe Sulainah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16068	Alinaitwe Godwin Benon	Head teacher G. IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,724,936

Cost Centre : St. Paul Nyamigisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18236	Rukaijakare Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18237	Atulinda Jane	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/18157	Senyonyi Adulf	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17294	Mwesigwa Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17302	Mwesigwa Peter	Head teacher	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,419,696

Subcounty / Town Council / Municipal Division : Muhorro T/C

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Butumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1628	Basemera Jane	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDUC/1628	Akugizibwe Joram	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDUC/1736	Nakyanzi Mary	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDUC/1759	Ogwang George	Education Assistantt II	U7 Upper	467,685	5,612,220
CR/EDUC/1791	Twesige Patrick	Education Assistantt II	U7 Upper	438,119	5,257,428
CR/EDUC/1669	Kanyarwanda Vincent	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16601	Kabagambe Alfred	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					44,709,924

Cost Centre : Kibanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18278	Kyaligonza Mathias	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17421	Nammuli Rose	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18138	Birungi Rosemary Kyeyune	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18271	Abigaba Faridah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/16875	Kugonza Annet	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17561	Nyamahunge Stella Yullisa	Senior Eduation Assistant	U6 Lower	469,604	5,635,248
CR/EDU/17787	Tiberindwa Desteo	Senior Eduation Assistant	U6 Lower	469,604	5,635,248
CR/EDU/17721	Ssenabulya Godfrey	Senior Eduation Assistant	U6 Lower	469,604	5,635,248
CR/EDU/17006	Lubega Lezenimpeka	Head teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,730,112

Cost Centre : Muhorro B.C.S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17484	Tusasiirwe Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17485	Mundeke Disun	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17487	Katushabe Naome Collins	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17480	Agaba Fazil	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17481	Ahimbisibwe Godfrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17483	Birungi Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17479	Komuhendo Jessica	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17477	Kyalisiima Imelda	Senior Education Assista	U6 Lower	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Muhorro B.C.S Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17474	Birungi K. Beatrice	Senior Education Assista	U6 Lower	484,695	5,816,340
CR/EDU/17476	Kabatoro Constance	Senior Education Assista	U6 Lower	484,695	5,816,340
CR/EDU/17472	Mukonyezi John	Deputy Headteacher Gra	U5 Upper	664,785	7,977,420
CR/EDU/17471	Birungi Joseph	Head teacher Grade 1	U4 Upper	926,247	11,114,964
CR/EDU/17475	Sr.Katusabe Fidelis	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17473	Kugonza Eriab	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17478	Byoonabye Frolence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17486	Tumwesige Sylviano	Education Assistant II	U7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					95,646,696

Cost Centre : Muhorro Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17615	RUBAALE HAROLDNICK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16148	ASIIMWE PATRICK NYA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16387	BIRUNGI PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16478	BYAMUKAMA GODFREY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16624	KABEZIRE DEOGRATIOU	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16666	KAJUMBA EVE	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16966	KYALISIIMA INNOCENT	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16037	AGONDEZE RASHID	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17584	NYOMBI SIRAJI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18282	TUKAMUHEBWA TAKIY	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17956	WANDAWA MICHAEL	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18125	NYIRAMUGISHA DIVINA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16605	KABAGENYI ELIZABETH	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/17343	NAKANYIKE JAMIRAH	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17103	MBONIGABA GEOFFREY	Headteacher	U6 Lower	611,984	7,343,808
CR/EDU/18097	BIRUNGI CHRISTINE	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/16107	ASABA KIIZA FLORENCE	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17960	WANYENYA DOREEN	Deputy Headteacher Gra	U5 LOWE	543,172	6,518,064
Total Annual Gross Salary (Ushs)					102,056,736

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyabigata Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18267	Byamugisha Elisha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16671	Kakenga Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17163	Mugisa Ibrahim	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17202	Muhumuza Aron	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17210	Mukandirwa B.Moes	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17906	Tusiime Kelly	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18266	Birungi William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17058	Matte K. Julius	HeadTeacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,446,788

Cost Centre : Nyamiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16439	Asiimwe Habert	Education Assistant II	U7 Lower	424,676	5,096,112
CR/EDU/16440	Talemwa Edson	Education Assistant II	U7 Lower	438,119	5,257,428
CR/EDU/16442	Kugonza Jesca	Education Assistant II	U7 Lower	438,119	5,257,428
CR/EDU/16441	Asiimwe Vicent	Education Assistant II	U7 Lower	438,119	5,257,428
CR/EDU/16438	Tumusiime Charles Godfery	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/EDU/16443	Tumwebaze Adeudanter	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/EDU/16444	Kemigisa Grace	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/EDU/16437	Mugisa Ben Wilson	Head Teacher	U 4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					46,131,012

Cost Centre : Nyanseke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16347	BIKAHWA CHRISHTOPH	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18084	KIIZA SYLVESTER	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17530	NSUNGWA ELIZABETH	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17294	MWESIGE MOSES	Education Assistant II	U7 upper	452,247	5,426,964
CR/EDU/17137	MUGARRA NYAKATURA	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/17009	LUCKY EDWARD	Education Assistant II	U7 upper	445,095	5,341,140
CR/EDU/16698	KANTONO NORAH	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16044	AJUNA HARRIET	Senior Education Assista	U6 upper	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyanseke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16978	KYASIIMA RHODA	Head teacher	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					55,670,808

Cost Centre : Ruswiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16877	KUGONZA EDITH	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16177	ATUHAIRWE LIVINGSTO	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17288	MWESIGE CHARLES	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17116	MPANGIRE FRANCIS	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16843	KISEMBO PATRICK	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16378	BIRUNGI GRACE	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/16944	KYAKUHA. L. EVAS	Senior Education Assista	U6 LOWE	493,357	5,920,284
CR/EDU/17554	NYAKOOJO JOSEPH	HEADTEACHER	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,209,996

Cost Centre : St. Margret Mary Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10421	MUGISA SAM	ASSISTANT EDUCATI			
UTS/N/2771	NAKANWAGI DAISY (SR.	HEADTEACHER 'A' LE	U 1 E	1,720,639	20,647,668
UTS/K/8624	KABEERA WINFRED	EDUCATION OFFICER	U 4 LOW	736,680	8,840,160
UTS/T/3791	TUMWEBAZE MATIA	EDUCATION OFFICER	U 4 LOW	625,319	7,503,828
UTS/M/8621	MALE SYLIVESTER	ASSISTANT EDUCATI	U 5 SCIE	733,562	8,802,744
UTS/T/4236	TUMWEHEREZE NABOT	ASSISTANT EDUCATI	U 5 UPPE	508,987	6,107,844
UTS/L/827	LWANGA CHARLES	ASSISTANT EDUCATI	U 5 UPPE	508,987	6,107,844
UTS/O/9036	OKELLO ALFRED	ASSISTANT EDUCATI	U 5 UPPE	638,641	7,663,692
Total Annual Gross Salary (Ushs)					65,673,780

Cost Centre : St.Adolf Tibeyalirwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4555	Musinguzi Valerian	Assistant Education Offic	U5 SCIE	680,570	8,166,840
UTS/K/9037	Katusabe Edward	Assistant Education Offic	U5 UPPE	525,436	6,305,232
UTS/M/6748	Matovu Edris	Assistant Education Offic	U5 UPPE	525,436	6,305,232

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St.Adolf Tibeyalirwa Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1304	Ntakirutimana Fed	Senior Accounts assistant	U5 UPPE	534,111	6,409,332
UTS/O/5074	Orech Jimmy Mike	Assistant Education Offic	U5 UPPE	534,111	6,409,332
UTS/R/247	Rujwiga JohnBaptist	Assistant Education Offic	U5 UPPE	604,599	7,255,188
UTS/K/8223	Kiruube Joseph Ssentubwe	Assistant Education Offic	U5 UPPE	534,111	6,409,332
UTS/K/1897	Katerega E. Ssalongo	Assistant Education Offic	U5 UPPE	534,111	6,409,332
UTS/E/1490	Epet Leon	Assistant Education Offic	U5 UPPE	697,458	8,369,496
UTS/B/4206	Byamukama Syrus	Assistant Education Offic	U5 UPPE	697,458	8,369,496
UTS/M/13217	Mukiiza Emmanuel	Assistant Education Offic	U5 UPPE	534,111	6,409,332
UTS/B/8078	Beale Morgan Loguya	Assistant Education Offic	U5 UPPE	697,458	8,369,496
UTS/S/1964	Asaba John Sentongo	Assistant Education Offic	U5 UPPE	604,599	7,255,188
UTS/M/9915	Mukasa Richard	Assistant Education Offic	U5 UPPE	542,955	6,515,460
UTS/A/11122	Arinaitwe Vallence	Education officer	U4 LOWE	939,077	11,268,924
UTS/M/12897	Mugwanya Bonny	Education officer	U4 LOWE	736,680	8,840,160
UTS/O/3432	Owot Raymond Asare	Head teacher	U1 -E	2,354,796	28,257,552
Total Annual Gross Salary (Ushs)					147,324,924

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Buruuko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18231	KUSEMERERWA SPECE	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/17806	BYARUHANGA BERNAR	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/17804	NAKAZIBWE MARY GOR	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/17514	NSAMBA SEBA GERALD	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/17805	SSEMATE MOSES	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/17802	TINKA LAWRENCE	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/17803	TUMWESIGE ROBERT	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16230	BAHEMUKA JOHN	HEADTEACHER	U6 UUPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,319,812

Cost Centre : Irindimura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Irindimura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18221	Babyesiza Richard	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18222	Kaahwa Maria Gorrett	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16928	Kwesiga Vincent	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/17119	Mpuuga Vicent	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17032	Magezi Samuel	Headteacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,483,152

Cost Centre : Kaigurumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17719	Ssemuyabe Robert	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDU/18283	Bantebya Yusuf Sulait	Education Assistant II	U7 UPPE	424,676	5,096,112
CR/EDU/17651	Seguya juma Abdul Karim	HEAD TEACHER G. II	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					18,905,952

Cost Centre : Kamugaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18284	AYEBALE DENIS BRIAN	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16087	AMIDU ABDEL CHANCE	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17797	TIMUSIGU TOMSON	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18330	TUMWESIGE ROSEMARY	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17958	WANDINDA PETER	Education Assistant II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					26,645,916

Cost Centre : KIJWENGE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17716	Ssempijja Denis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16799	Katahoire Molly	Senior Education Assista	U6 Lower	485,591	5,827,092
CR/EDU/16730	Kiiza Joseline	Senior Education Assista	U6 Lower	485,591	5,827,092
Total Annual Gross Salary (Ushs)					16,672,536

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kinunda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17717	Ssemuju Akileo	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/18281	Muhumuza Fredric	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/16956	Kyaligonza Justine	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/16771	Katwesige Vicent	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/16179	Atuhura Nakintu Monica	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/16241	Bakengesa Vicent	Educaton Assistant II	U7 upper	431,309	5,175,708
CR.EDU/16474	Byamukama Charles	Educaton Assistant II	U7 upper	431,309	5,175,708
CR/EDU/16173	Atiakol Rachel	Senior Education Assista	U6 LOWE	489,524	5,874,288
CR/EDU/16582	Isingoma Matthias	Headteacher	U5 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,448,052

Cost Centre : Kiryamasasa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18242	Tumwesigye Peter	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/18243	Nsimire Justine	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16453	Rwakaharuza Ignatius	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16578	Isingoma Herbert	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16599	Kabagabo Jesca	Senior Education Assista	U6 LOWE	485,691	5,828,292
CR/EDU/18242	Muyinda M. Kenan	Headteacher GR IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,874,932

Cost Centre : Kitaihuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17996	Ndyareeba Posiano Rukeija	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17066	Mbabazi Alex	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16097	Mbahondera Deziderious	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16497	Niwamanya Maxim	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16426	Bulikiro Stephen	Education Assistant II	U7 Upper	623,063	7,476,756
CR/EDU/16053	Akugizibwe Justine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16303	Bazzekutetta Athanansi	Deputy Head Teacher	U5 Upper	623,063	7,476,756
Total Annual Gross Salary (Ushs)					41,930,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nalweyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17666	Semigga Mathias	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16370	Birungi Daisy	Education Assistant II	U7 upper	452,247	5,426,964
CR/EDU/17145	Mugenyi Misaaki	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18254	Tuhaise Juliet	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/18253	Tukegumya Victoria	Education Assistant II	U7 upper	452,247	5,426,964
CR/EDU/16893	Kunihira lawrence	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16464	Byakagaba.C. Lilian	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/16803	Kiiza Margret	Senior Educatin Assistant	U6 lower	485,691	5,828,292
CR/EDU/16778	Kazibwe Patrick	Headteacher	U5 upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,087,128

Cost Centre : Nalweyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/732	ISIMBWA GODFREY	EDUCATION OFFICER	U5 (SC)	626,566	7,518,792
UTS/S/1439	SSEWANYANA LEONAR	ASSISTANT EDUCATI	U5 (SC)	680,570	8,166,840
UTS/M/4135	MUBIRU SSEKEMA PAUL	ASSISTANT EDUCATI	U5 (SC)	680,570	8,166,840
UTS/A/6067	AKELLO LILIAN	ASSISTANT EDUCATI	U5 Lower	508,678	6,104,136
CR/EDU/18288	BINKAMANYIIRE K GOD	SENIOR ACCOUNTS A	U5 Lower	502,769	6,033,228
UTS/S/3360	SUNDAY JOSEPH	ASSISTANT EDUCATI	U5 Lower	502,769	6,033,228
UTS/K/6613	KATTO FRED	EDUCATION OFFICER	U4 (SC)	939,077	11,268,924
Total Annual Gross Salary (Ushs)					53,291,988

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : KABUKANGA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16058	ALEXANDER JUSTUS	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18197	MWAMI TIMOTHY	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17689	SON ENOCH	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16216	BAGUMA FRED	Senior Education Assista	U6Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					21,692,508

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kitebere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18304	Muheko Saimon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16039	Ahebwa Rogers	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16712	Karuhize Kagadisa Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16991	Kyomuhendo Jaberi Capson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16067	Alinaitwe Cranima	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17204	Muhumuza Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18305	Senzoga Damaseni	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18306	Babireke Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					41,826,564

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Bujojo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16770	KATWESIGE MAUREN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17387	NAMAKULA JANNET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17959	WANYANA PASKAZIA	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/17458	NAZZIWA AGNES	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/16974	KYAMUHANGIRE GERAL	Head Teacher.G.IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,792,688

Cost Centre : Isunga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16202	BACWA BRUNO	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/17440	NANSAMBA MARY	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/EDU/16423	TWINOMUJUNI GRACE	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/16423	BUKYA JOHN	HEADTEACHER GRA	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					24,180,468

Cost Centre : Kabuubwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17755	NANYONJO MARY	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kabuubwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17692	SUUBI SYLYVIA	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18189	ABIGABA ENIDA	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/17673	BWAMBALE MAGHENE	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/EDU/17448	SENSAMBA RONARD	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16457	SAALI JAMES	Senior Education Assista	U6 UPPE	485,691	5,828,292
CR/EDU/16776	KAZIBWE DUNSTAN	DEPUTY HEADTEAC	U5 UPPE	712,701	8,552,412
CR/EDU/16930	KWEZI. K. GODFREY	HEAD TEACHER	U4 LOW	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,943,048

Cost Centre : KALANGALA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1799	ARINEITWE FRED RUKAI	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDUC/1774	SUNDAY GERALD	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/EDUC/1782	TUMUHEKI R PHILIP	Senior Education Assista	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					16,150,104

Cost Centre : KAMUSENENE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16391	KUGONZA K.G BEATRIC	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16099	ARIONGET ROSEMARY	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/17754	SUNDAY ROBERT	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/18294	SENSIMBI TOM	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16743	KATONGOLE ISMAIL	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/EDU/16682	KALIISA CLEMENT	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16797	KIIZA FRED	Headteacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,276,104

Cost Centre : Kibijjo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18104	MWENDA HERHERT	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18105	LWANGA CHARLES	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/18104	KIIZA SUNDAY TADEO	Education Assistant II	U7 UPPE	418,196	5,018,352

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kibijjo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18105	MAWEJJE ANESPHERO A	Senior Education Assista	U6 UPPE	469,604	5,635,248
CR/EDU/18102	SEMITEGO PETER	Senior Education Assista	U6 UPPE	469,604	5,635,248
CR/EDU/18101	BYARUGABA GODFREY	Senior Education Assista	U6 UPPE	469,604	5,635,248
CR/EDU/18103	BABIKAKO DEZZY AKK	Senior Education Assista	U6 UPPE	469,604	5,635,248
CR/EDU/18100	NAKANJAKKO JOSEPHIN	Senior Education Assista	U6 UPPE	469,604	5,635,248
CR/EDU/18099	BARONGO FRANCIS	Head teacher Grade.III	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,575,104

Cost Centre : Kitegura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17057	Waiswa Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17678	Serimu Christopher	Senior Education Assista	U7 Upper	469,604	5,635,248
CR/EDU/16560	Ikesa Namuseesa Philomera	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/18213	Kisembo Samuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17674	Sentongo Vincent	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,259,948

Cost Centre : MUKOORA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17598	OULA PATRICK	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17596	MUSASIZI PATRICK	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17594	OGWANG JIMMY	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17599	NAMBOZO BEATRICE	Education Assistant II	U7 upper	467,685	5,612,220
CR/EDU/17597	KIBISI DAVID	Education Assistant II	U7 upper	438,119	5,257,428
CR/EDU/17005	LUBEGA HENRY	Headteacher	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,695,324

Cost Centre : Nkooko primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16636	Kabuye Samuel	Education Assistant II	U7 lower	467,685	5,612,220
CR/EDU/18195	Wesonga Charles	Education Assistant II	U7 lower	467,685	5,612,220
CR/EDU/17663	Semata Julius	Education Assistant II	U7 lower	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nkooko primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17347	Nakasujja Madiinah	Education Assistant II	U7 lower	438,119	5,257,428
CR/EDU/18194	Barongo Robert	Education Assistant II	U7 lower	438,119	5,257,428
CR/EDU/18017	Abigaba Tomasi	Education Assistant II	U7 lower	438,119	5,257,428
CR/EDU/17404	Nambozo Robinah	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/17154	Mugisa Andrew	Senior Education Assista	U6 lower	473,203	5,678,436
CR/EDU/16077	Alituha Grace	Senior Education Assista	U6 lower	473,203	5,678,436
CR/EDU/17349	Nakate Norah	Deputy Head teacher	U5 Lower	520,532	6,246,384
CR/EDU/17267	Musoke Jackson	Head teacher	U4 lower	940,366	11,284,392
Total Annual Gross Salary (Ushs)					67,175,028

Cost Centre : St. Joseph Nkooko Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18290	Lubega Hannington	Laboratory Assistant	U7 UPER	335,162	4,021,944
UTS/M/14827	Muhumuza Charles	Asstant Edcation Officer	U5 SCIE	647,524	7,770,288
UTS/S/3139	Songo Paul Charles	Asstant Edcation Officer	U5 UPPE	647,524	7,770,288
UTS/R/1100	Rutanyeta Alfred Mugisha	Asstant Edcation Officer	U5 UPPE	508,678	6,104,136
UTS/S/4228	Ssebbowa John Paul	Asstant Edcation Officer	U5 UPPE	647,524	7,770,288
UTS/S/4919	Senyange Frederick	Education Officer	U4 LOW	789,866	9,478,392
UTS/K/15771	Kigongo Raymond	Education Officer	U4 LOW	647,524	7,770,288
UTS/M/17361	Muganyizi Geofrey	Education Officer	U4 LOWE	789,866	9,478,392
UTS/K/16715	Kusiima Jimmy	Education Officer	U4 LOWE	789,866	9,478,392
UTS/K/9647	Kirabo . A. Godfrey (Fr.)	Deputy Head teacher	U2 LOWE	1,256,310	15,075,720
UTS/S/2464	Ssemyalo Joseph Mary	Headteacher	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					105,103,668

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Bujogoro Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16953	Kyaligonza Claudius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16319	Besigye Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17932	Twinomugisha Klesensio	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Bujogoro Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16518	Byaruhanga Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16496	Byaruhanga Edward	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/18074	Kunihira Florence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16931	Kwezi Wilson	Head teacher G III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,128,492

Cost Centre : Kabaale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17997	Nabulime Juliet	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16958	Kyaligonza Livingstone	Education Assistantt II	U7 UPPE	438,119	5,257,428
CR/EDU/18225	Kusiima Richard	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/16291	Basiima George	Education Assistantt II	U7 UPPE	467,685	5,612,220
CR/EDU/18226	Tebitendwa Lawrence	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16275	Barongo Elijah	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/EDU/16852	Kitone Fred	Headteacher	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					40,997,916

Cost Centre : KIBEEDI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16585	Isoke Mathias	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16386	Birungi pascal	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16914	Kusiima Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17010	Lugemwa leonard	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17166	Mugisa John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17627	Rutooro Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17776	Tibakunirwa Imeridah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16472	Byamukama Ali	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16310	Behemirwa Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/16559	Iga Tadeo	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16618	Kabatabazi Noelina	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17583	Nyiranzaba Agatha	Deputy H / Grade I	U4 Lower	634,091	7,609,092
CR/EDU/17558	Nyamahunge Gaudensia	Headteacher Grade I	U4 UPPE	977,010	11,724,120

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KIBEEDI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					77,403,660

Cost Centre : KIBOGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16095	ARAIJA JUSTUS	Education Assistant II	U7 UPPE	424,676	5,096,112
CR/EDU/16947	WABYONA GERALD	Education Assistant II	U7 UPPE	418,196	5,018,352
CR/EDU/16214	BAGUMA FRED	Education Assistant II	U7 UPPE	424,676	5,096,112
CR/EDU/17501	NKALUBO GEORGE WIL	Education Assistant II	U7 UPPE	424,676	5,096,112
CR/EDU/16483	TALEMWA JOHN PAUL	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/EDU/16149	ASHIMWE PETER	Deputy Headteacher G.II	U5 UPPE	551,479	6,617,748
CR/EDU/16754	KATUSABE FLORENCE	HEAD TEACHER	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,880,464

Cost Centre : Kyanyi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 18051	AKIRI DAVID	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18088	KASOZI TIMOTHY	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16844	KISEMBO PAUL	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16859	KIWANUKA MOSES	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17024	MADUDU GEOFFREY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18214	SANDAY FRISTER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/17833	TUMURAMYE VITALI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16709	KARUBANGA PAUL	Headteacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,578,788

Cost Centre : Nyamarunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16477	Byamukama Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17340	Nakandi Catherine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17309	Nabadda Joan Milly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16896	Kunihira Zanorose	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16656	Kaigo Wilson	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyamarunda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18213	Kamuhanda John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16175	Atugonza Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18091	Kyakuha Sarah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17656	Sekitya Timothy	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/16402	Bitanihirwe John	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16057	Akuherenda Deogratious	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16522	Byenkya Arunga Vasco	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/17346	Nakasiry Sylvia	Deputy Head Teacher	U5 Upper	512,077	6,144,924
CR/EDU/16354	Biingi Fred	Head Teacher	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					81,136,524

Cost Centre : St. Kizito Secondary School Kibeedi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1135	Tweheyo Marion	Assistant Education Offic	U5 SCIE	824,176	9,890,112
UTS/M/4191	Tukwasibwe Amos	Assistant Education Offic	U5 SCIE	680,570	8,166,840
UTS/L/2142	Lubega Paul	Assistant Education Offic	U5 SCIE	697,458	8,369,496
UTS/ N/1992	Nsereko Joseph	Assistant Education Offic	U5 SCIE	824,176	9,890,112
UTS/S/2197	Ssempijja Gregory	Assistant Education Offic	U5 Upper	656,404	7,876,848
UTS/I/1600	Iumba Joseph	Assistant EducationOffic	U5 Upper	808,128	9,697,536
UTS/B/5231	Barongo Andrew	Assistant Education Offic	U5 Upper	656,404	7,876,848
UTS/B/6866	Bagimu William	Assistant Education Offic	U5 Upper	656,404	7,876,848
UTS/I/1095	Isingoma Joseph	Assistant Education Offic	U5 Upper	808,128	9,697,536
UTS/N/14128	Nassazi Harriet	Education Officer	U4 Lower	849,737	10,196,844
UTS/A/1444	Ayesiga Stella	Education Officer	U4 Lower	849,737	10,196,844
UTS/A/9719	Aheebwa Seth	Education Officer	U4 Lower	849,737	10,196,844
UTS/T/4506	Matovu Nicholas	Education Officer	U4 SCIE	1,014,203	12,170,436
Total Annual Gross Salary (Ushs)					122,103,144

Cost Centre : St. Peters Buronzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18094	BERUNGA JOEL	Education Assistant II	U7 Lower	438,119	5,257,428
CR/EDU/17418	NAMUKISA RUTH	Education Assistant II	U7 Lower	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Peters Buronzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18130	NAMBI TEOPISTA	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/18129	NABOSA SYLVIA	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/16390	BIRUNGI TADEO	Education Assistant II	U7 Lower	431,309	5,175,708
CR/EDU/18181	ABIMPA EVA SYLVIA	Education Assistant II	U7 Lower	438,119	5,257,428
CR/EDU/16514	BYARUHNAGA T. JOHN	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,561,496

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Bubamba Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17791	Tibezinda Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17724	Ssengooba Godfrey	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/16281	Barungi Wilson	Education Assistant II	U7 Upper	459,574	5,514,888
CR/EDU/18055	Nabizibu Pauline	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,985,804

Cost Centre : Bujeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17981	KASAMBA IGNATIUS	EDUCATION ASSSTA	U7 Upper	438,119	5,257,428
CR/EDU/17675	SENYANJA DENES	EDUCATION ASSSTA	U7 Upper	431,119	5,173,428
CR/EDU/16639	SEBUKEERA AUGUSTIN	EDUCATION ASSSTA	U7 Upper	431,119	5,173,428
CR/EDU/17337	NAKACWA NOELINE	EDUCATION ASSSTA	U7 Upper	459,574	5,514,888
CR/EDU/16171	ATEGEKA LAWRENCE	EDUCATION ASSSTA	U7 Upper	467,685	5,612,220
CR/EDU/17333	NAGUJJA TEDDY	EDUCATION ASSSTA	U7 Upper	459,574	5,514,888
CR/EDU/16247	BALINDA TUMUSIIME M	HEADTEACHER	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,590,088

Cost Centre : Kabasara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17515	Nsamba Steven	Licensed Teacher	U7 Lower	247,668	2,972,016
CR/EDU/17634	Ssaazi Mathias	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kabasara primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18167	Kyakuha Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/17963	Wobaka Geofrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18223	Kiiza Teopista	Education Assistant II	U7 Upper	418,196	5,018,352
CR/EDU/17248	Musiitwa Musoke Bessisa Jo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16330	Bigirwa Leonard	Head Teacher GR. IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,128,228

Cost Centre : Kitovu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16904	Kusemererwa morine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18312	Nansamba Christine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18083	Kiiza Isifu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17808	Tinkamanyire John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17360	Nakimuli Mary	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/EDU/17228	Muliira Joseph	Head Teacher	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,182,300

Cost Centre : Mituju Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17899	Tushabe Rauben	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/17578	Nyanzi John	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18001	Mucunguzi Asaph	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/18153	Monday Edward	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/16266	Bantebya Elias	Education Assistant 11	U7 UPPE	445,095	5,341,140
CR/EDU/16665	Kaizire Ali Moses A.M	Head teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,049,508

Cost Centre : Nyamarwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17586	Nyonyintono John Bosco	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/16621	Kabayanja Teddy	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/17335	Naiga Theresa	Education Assistant 11	U7 Upper	452,247	5,426,964

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyamarwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17231	Mulumba Mathias	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/EDU/16899	Kusaba S. Jofry	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/16723	Kasirye Mathias	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/EDU/16833	Kisembo Andrew	Head teacher	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,276,104

Cost Centre : Nyamarwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18297	KYALIGONZA CHRISTIN	Laboratory Assistant	U7 Upper	340,601	4,087,212
UTS/A/15278	ASHIMWE RICHARD	Assistant Education Offi	U5 Upper	500,987	6,011,844
UTS/B/6827	BIRUNGI JANET	Assistant Education Offi	U5 Upper	500,987	6,011,844
UTS/M/07087	MUSINGUZI GODFREY	Assistant Education Offi	U5 Upper	500,987	6,011,844
UTS/N/7455	NAMUKWAYA MARTHA	Assistant Education Offi	U5 Upper	500,987	6,011,844
UTS/N/17719	NYABONGO RICHARD	Assistant Education Offi	U5 Upper	500,987	6,011,844
UTS/T/6464	TUMWESIGE MAHEW	Education Officer	U4 lower	634,091	7,609,092
UTS/M/8064	MUGOGO MOSES	Education Officer	U4 lower	789,868	9,478,416
UTS/M/1799	MUKYALA ASSY	Education Officer	U4 lower	789,868	9,478,416
UTS/B/7122	Byekwaso Richard	Head Teacher	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					81,097,896

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : Igwanjura C.O.U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17766	Tegeka Francis	Education assistant II	U7 PPER	467,685	5,612,220
CR/EDU/18215	Sesanga Joseph	Education assistant II	U7 PPER	431,309	5,175,708
CR/EDU/16307	Becungura Eliakim	Education assistant II	U7 PPER	438,119	5,257,428
CR/EDU/18214	Tibikoma Patrick	Education assistant II	U7 PPER	431,309	5,175,708
CR/EDU/17740	Sunday Asaph	Head teacher grade IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,564,872

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KAHUNIRO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16013	ABIGABA B. JOHNEY	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/16077	ALITUHA GRACE	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/16279	BARUNGI EDIDIYA	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/16492	BYARUHANGA BEATRIC	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/18224	BIFERAMUNDA RESTY	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/17745	SUNDAY FREDRICK ROB	Education Assistant II	U7 Upper	424,676	5,096,112
CR/EDU/16174	ATUGONZA HANNINGTO	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/17727	SSENTONGO ROBERT	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16441	BUSINGE ROBINAH	Head teacher	U6 upper	489,524	5,874,288
CR/EDU/16970	KYAMANYWA K. ROSE	Deputy head teacher Gra	U4 UPPE	861,016	10,332,192
Total Annual Gross Salary (Ushs)					58,053,648

Cost Centre : KIBOOGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18229	Muganyizi Larence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18227	Twinobusasi Scovia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17938	Tibananuka Ponsian	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18227	Nakanwagi Agnes	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18227	Kalyamagwaki Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17647	Twineomujuni Christopher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18229	Saturday Lawrence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17781	Bakaine Lavigerie	Head teacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,904,628

Cost Centre : Kyabasara Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16445	Busobozi Augustine	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17088	Mbabazi Mary	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/16520	Byayesu Ephraim	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/16664	Kaisu Wilson Mary Omoit	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17846	Tumusiime Gerald	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17236	Muntutwonka Pascal	Education Assistant II	U7 UPPE	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyabasara Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17159	Mugisa Fabiano	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/17125	Mucwampaka Joseph	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/EDU/16473	Byamukama B. Geoffrey	Head teacher Grade IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,427,832

Cost Centre : Kyakadehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16603	KABAGAMBE JOHN	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/EDU/18057	ASHIMWE B. JOHN	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/18105	MBABAZI JULIET	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/EDU/17494	NIWAGABA WILSON	HEAD TEACHER	U4 UPPE	940,366	11,284,392
Total Annual Gross Salary (Ushs)					27,142,380

Cost Centre : NGUSE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16013	ASABA RAYMOND	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16279	MUSOKE JULIUS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16077	BARONGO MANISURU	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18224	TIMBIGAMBA EDMOND	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/EDU/16174	IRUMBA KWEBIIHA CHA	HEADTEACHER	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					30,967,200

Cost Centre : Nyakabaale C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17553	Nyakatuura Pasical .L	Education assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16919	Kuteesa Milly	Education assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16679	Kalema Japhali	Education assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16724	Kasoro Christopher	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/EDU/17998	Kwesiga Elisha	Deputy Heeadteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					28,699,548

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Paacwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16179	Atuhura Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17591	Tulyahikayo Denis	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/16170	Ategeka K. Innocent	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16511	Byaruhanga Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16794	Kiiza B. Everce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17487	Ngonzibwoha Protus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17591	Ogwal James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18021	Alinda Julius	Deputy head teacher	U5 Upper	608,822	7,305,864
CR/EDU/16590	Kaahwa Edward	Head teacher	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,963,792

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : BUHUMURIRO Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18209	BYAMUGISHA MOSES	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16964	KYALIMPA WILLIAM	Education Assistantt II	U7 UPPE	445,095	5,341,140
CR/EDU/ 16890	NAKAWOMBE LOVISA	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/17869	TUMWINE ANDREW	Education Assistantt II	U7 UPPE	431,309	5,175,708
CR/EDU/16245	BALINDA HOSEA	HEAD TEACHER G IV	U6 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,212,072

Cost Centre : Byeranyange Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16045	Akampilira medius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18093	Tweheyo frank	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18190	Twesige Callistus	Senior Education Assista	U7 Upper	481,858	5,782,296
CR/EDU/18191	Mugisha cristopher	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/18189	Byenkya Jemes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/EDU/16185	Auma edith sarah	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,955,672

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : KINAABA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16257	Bamulinde Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16265	Banshubiza Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16908	Kusiima Denis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16950	Kyaligamba Dominic	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16994	Kyomuhendo Rossette	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17496	Nuwamanya John Bosco	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17790	Tibesigwa Philip	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/EDU/17177	Kyarisiima Monic	HEADTEACHER G. IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,523,624

Cost Centre : Kyabitundu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17864	Tumwesigye Amos	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17200	Muhoozi Fulgence	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17524	Nshoberwe Jackson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16437	Businge Maria Lydia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/16752	Katusabe Donosio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16285	Byamukama Venance	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16420	Bukenya Vincent	Headteacher Grade III	U5 Lowe	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,620,988

Cost Centre : Rugashari primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17850	Tumusiime Keneth	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18238	Twineamatsiko Godwin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17801	Tukamutunga Jackson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17688	Siya James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18316	Ndyanabo Frank	Education Assistant II	U7 Upper	452,247	5,426,964
CR/EDU/16854	Kitone William	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17862	Kiiza Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16546	Gumikiriza Mollen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/6255	Bambanza Nkuliye Emmanu	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Rugashari primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18028	BagarukayoHuskiissony	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/17013	Lule Vincent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16140	Asiimwe Karaali	Head teacher Grade IV	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,164,268

Subcounty / Town Council / Municipal Division : Ruteete**Cost Centre : Kitegwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16939	Kwizera Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16136	Asiimwe Judith	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17848	Tumusiime Jack	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16413	Buhinja Ambrose Muhire	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16550	Habyarimana Denis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16247	Tumusiime George william	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16822	Kirakaija Primrose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18011	Mfitundinda Alex	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/16569	Irumba Joshua	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/16822	Mbabazi Enid	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/18021	Alinda Julius	Headteacher Grade IV	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,892,992

Cost Centre : Rubona Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17026	Magara Victor	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18140	Muhwezi Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/16076	Alishaba James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/17138	Mugarura Benard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17426	Namuzira Joyce	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17552	Nyakato Teddy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/17949	Wadebye Jimmy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18100	Bindishanga Telesphoro	Head teacher	U6 Upper	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Rubona Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,545,028

Cost Centre : Ruteete Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18108	Museveni Bright	Education Assistant II	U7 lower	445,095	5,341,140
CR/EDU/18102	Kato David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18106	Berunga Abdul	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18103	Mbabazi Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18104	Mushabe Evas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18105	Musinguzi Andrew	Education Assistant II	U7 Upper	445,095	5,341,140
CR/EDU/18107	Tiberindwa Gard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/EDU/18101	Ndyomugyenye Mathew	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/EDU/18099	Ruhiiga Erasmus Kanyonyoz	Headteacher iv	U6 Upper	611,984	7,343,808
CR/EDU/18100	Katushabe B Gervase .B.	Senior Education Assista	U6Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					56,815,524

Cost Centre : Rwendahi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17170	MUGISHA MOSES	LICENCED TEACHER	U7 Lower	247,668	2,972,016
CR/EDU/17176	MUGISHA ALFRED	LICENCED TEACHER	U7 Lower	247,668	2,972,016
CR/EDU/18220	TWESIGYE JULIUS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18221	TUKASINGURA MILTON	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/17910	TUSINGWIRE JOHN MAR	Senior Education Assista	U6 Lower	489,524	5,874,288
CR/EDU/16240	BAKEIHAHWENKI VICE	HEADTEACHER	U6 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,513,544

Cost Centre : St Cleophus Rulembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18104	Twinomugyisha Edita	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18105	Turyakira Dauro	Education Assistant II	U7 Upper	431,309	5,175,708
CR/EDU/18103	Mwesigye Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/EDU/18102	Mutesigensi Eriasafu	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St Cleophus Rulembo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18101	Aharikundira Ivan	Education Assistant II	U7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					26,041,980
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,590,324	960,777	4,360,533
District Unconditional Grant - Non Wage	26,000	6,274	26,000
Locally Raised Revenues	147,000	9,382	147,000
Multi-Sectoral Transfers to LLGs	1,043,448	121,858	877,657
Other Transfers from Central Government	1,044,036	245,009	980,036
Roads Rehabilitation Grant	2,230,000	557,500	2,230,000
Transfer of District Unconditional Grant - Wage	79,015	14,748	79,015
Transfer of Urban Unconditional Grant - Wage	20,825	6,006	20,825
<i>Development Revenues</i>	290,336	168,657	143,550
Multi-Sectoral Transfers to LLGs	127,950	21,871	127,950
Other Transfers from Central Government	15,600	0	15,600
Unspent balances – Conditional Grants	146,786	146,786	
Total Revenues	4,880,659	1,129,433	4,504,083
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,590,324	302,064	4,360,533
Wage	99,840	20,754	99,840
Non Wage	4,490,484	281,310	4,260,693
<i>Development Expenditure</i>	290,336	154,540	143,550
Domestic Development	290,336	154,540	143,550
Donor Development	0	0	0
Total Expenditure	4,880,659	456,604	4,504,083

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

During the 1st quarter, the department received a total income of 1,129,433,000 (including multi sectoral transfers to Lower Local Governments) representing 85% of the planned out turn for the 1st quarter, and 23% of the annual budget for the department. There was 100% outturn for the quarter from Road Rehabilitation Grant. The out turn from the District unconditional grant wage was less than the planned amount for the quarter because the post of the District Engineer was not yet filled. Regarding Expenditure, during the 1st quarter, the department spent 456,604,000 (including multi sectoral transfers to Lower Local Governments) representing 34% of the planned expenditure for the quarter and 9% of the annual planned expenditure because of procurement process for equipment repair. The unspent balances at the district level as per the cash book were ushs 637,796,953 meant for procurement of motor cycles, repair of existing road plants and Routine maintenance of roads. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 672,829,000= i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth 35,032,047 which was committed for road works in Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

The projected income for the department during the 2015/16 FY stands at 4,504,083,000= out of which 97% is recurrent revenue while 3% is development revenue. Of the recurrent revenue 2.3% is wage while 97.7% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2015/16 FY has reduced by 7.7% as compared to that of the 2014/15FY. This is because the budget for FY 2014/15 had unspent balances. During the FY 2015/16, more funds have been allocated to the output of specialised Machinery and equipment because some of the funds for road rehabilitation in FY 2015/16 will be used for procurement of a brand new motor grader, brand new pick up double cabin and payment of insurance premium for the road plants. The department plans to utilise all its projected revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	493		493
Length in Km. of rural roads constructed	216		144
Function Cost (US\$ '000)	4,336,052	423,767	4,120,729
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	544,607	32,837	383,354
Cost of Workplan (US\$ '000):	4,880,659	456,604	4,504,083

Plans for 2015/16

11.5km will receive periodic maintenance of Munsu- Nkondo. 103.6km will receive machine maintenance along the following roads:-Part of Kihumuro- Mazooba (8km), Nalweyo- Kijwenge- Kiryamasasa(7km), Kitemuzi- Kyadyoko (6.5km), Kisuura - Kamagali (14.5km), Kyeya- Kiranzi- Nguse (24km). Karuma- Kitutu- Katebe- 10km, Kisalizi- Birembo 11.6km, Nyabirungi- Mpasana via Nyamirama 18km, Bagunyana- Bukuumi 4km. 493 km labour routine maintenance.

Medium Term Plans and Links to the Development Plan

Refer to DDP pages 150, 158,159 and 196, roads division will do routine and periodic maintenance of feeder roads and assist Sub Counties to make good access road structural bottlenecks. Maintenance of buildings, vehicles and motorcycles including minor repairs of road plants shall be done. Procurement of stationary and payment of field staff facilitation will be effected.

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

CAIP programme funded by the Ministry of Local Government will fund the monitoring activity of rehabilitation of Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km in Kyaterekera and Mpeefu sub counties and appraisal of capital projects.

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

1. Inadequate funding for periodic maintenance.

The District has got many feeder roads due for periodic maintenance yet the funding is inadequate.

2. Inadequate staffing

The Department lacks critical personnel like experienced plant operators which cripples service delivery.

3. Heavy rains and bad soils for road works.

Vote: 524 Kibaale District***Workplan 7a: Roads and Engineering***

Most of the parts of the district do not have good local material for road works. The roads constructed damage quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows

Staff Lists and Wage Estimates***Subcounty / Town Council / Municipal Division : Kagadi Town Council******Cost Centre : Kagadi Town Council***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	KABAGAMBE JOHN	Assistant Engineering Off	U5	688,450	8,261,400
Total Annual Gross Salary (Ushs)					8,261,400

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	MUKABYA ROBERT	Assistant Engineering Off	U5	688,450	8,261,400
Total Annual Gross Salary (Ushs)					8,261,400

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Munyakabale David	Askari	U8	209,859	2,518,308
CR/D/17025	Busobozi Andrew Kagoro	Driver	U8	209,859	2,518,308
CR/D/17013	Luwerekera Alex	Plant Operator	U8	209,859	2,518,308
CR/D/17014	Mutalya Isebantu	Plant Operator	U8	209,859	2,518,308
CR/D/17015	Obed Rashid	Plant Operator	U8	209,859	2,518,308
CR/D/17006	Kwezi Kabuye Joseph	Engineering Assistant	U7	377,781	4,533,372
CR/D/11221.	Kyamanywa John	Office attendant	U7	237,069	2,844,828
CR/D/17011	Semyalo Joseph	Road Inspector	U6 Upper	416,617	4,999,404
CR/D/17026	Kwebiiha Godfrey	Road Inspector	U6 Upper	416,617	4,999,404
CR/D/17010	Byaruhanga M Charles	Road Inspector	U6 Upper	416,617	4,999,404
CR/D/17038	Sekuye Ben	Assistant Engineering Off	U5	625,067	7,500,804
CR/D/17004	Serumaga Lawrence	Assistant Engineering Off	U5	688,450	8,261,400
CR/D/17005	Ssali Lukwago Edward	Assistant Engineering Off	U5	688,450	8,261,400
CR/D/17039	Twesiime Gordon	District Engineer	U1E	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					85,993,500

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Subcounty / Town Council / Municipal Division : Muhorro T/C

Cost Centre : Muhorro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Kirungi Tom	Assistant Engineering Off	U5	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					110,017,104

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,597	13,229	67,597
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	2,503	0	2,503
Multi-Sectoral Transfers to LLGs	9,429	1,879	9,429
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	28,665	5,850	28,665
<i>Development Revenues</i>	522,149	128,515	522,149
Conditional transfer for Rural Water	472,906	118,227	472,906
Multi-Sectoral Transfers to LLGs	49,243	10,288	49,243
Total Revenues	589,747	141,743	589,747
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,597	7,629	67,597
Wage	28,665	5,850	28,665
Non Wage	38,932	1,779	38,932
<i>Development Expenditure</i>	522,149	7,842	522,149
Domestic Development	522,149	7,842	522,149
Donor Development	0	0	0
Total Expenditure	589,747	15,471	589,747

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

During the 1st quarter, the department received a total income of 141,743,000 (including multi sectoral transfers to Lower Local Governments) representing 96% of the planned out turn for the 1st quarter, and 24% of the annual budget for the department . There was 100% out turn for the quarter from Rural Water and Sanitation and Hygiene.

Regarding Expenditure, during the 1st quarter, the department spent 15,471,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 10% of the planned expenditure for the quarter and 3% of the annual planned expenditure because of delayed procurement of civil works,(Shallow wells and bore hole rehabilitation). There was unspent balance under Rural Water (Domestic development) worth ushs 119,471,000 meant for payment of arrears and retention for civil works FY 2013/2014, shallow well construction, site surveying, repair and servicing of the sector motor vehicle and motor cycles, district advocacy meetings, training of extension workers.

However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 126,273,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs.6,802,000 which was committed for financing capital and recurrent projects in Lower Local Governments .

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 524 Kibaale District

Workplan 7b: Water

The projected income for the department during the 2015/16 FY stands at 589,747,000= out of which 11.5% is recurrent revenue while 88.5% is development revenue. Of the recurrent revenue 42% is wage while 58% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2015/16 FY has remained the same as that of 2014/15FY. However, there has been an increase in the funds allocated to the output of vehicles and other transport equipment because of procurement of a brand new pick up double cabin, and there has been a reduction in funds allocated to the following outputs: shallow wells construction, bore hole drilling and rehabilitation, and construction of public latrines. Some of the funds for rural water will be used for payment of salary for the District Water Officer who is on contract in FY 2015/16. Funds allocation to soft ware, sanitation and hygiene activities have remained constant as those for fy 2014/2015. The department plans to utilise all its projected revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of public latrines in RGCs and public places			1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21		12
No. of deep boreholes drilled (hand pump, motorised)	9		06
No. of deep boreholes rehabilitated	14		14
No. of water and Sanitation promotional events undertaken	93		4
No. of water user committees formed.	35		33
No. Of Water User Committee members trained	35		33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8		4
No. of supervision visits during and after construction	45		36
No. of water points tested for quality	21		12
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of sources tested for water quality	0		21
No. of water points rehabilitated	14		33
% of rural water point sources functional (Shallow Wells)	80		0
No. of water pump mechanics, scheme attendants and caretakers trained	15		
Function Cost (UShs '000)	589,747	14,116	589,746
Cost of Workplan (UShs '000):	589,747	15,471	589,746

Plans for 2015/16

12 constructed, 06 bore holes deep drilled and 14 bore holes rehabilitated in different parts of the district. Sanitation and hygiene activities done in the sub counties of Nalweyo and Kisiita, 01 brand new pick up double cabin procured and 01 4stance VIP latrine copnstructed in IgayazA trading centre in Kakindo sub county.

Medium Term Plans and Links to the Development Plan

Construction of shallow wells and drilling of deep boreholes refer toDDP page 152, Rehabilitation of deep bore holes refer to DPP page 153 and training of water user committee refer to DPP page154

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

The following NGOs are involved in water and sanitation activites: World vision Uganda, Red cross, EMESCO

Vote: 524 Kibaale District

Workplan 7b: Water

Development Foundation in shallow well construction, Deep borehole drilling and spring well protection in the District. The Ministry of water and Environment will construct a pipe water supply system for Kakumiro and Kagidi Town council.

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

1. Inadequate funding for Hard ware.

Basing on the size of the district, equitable distribution of capital projects to all sub counties within the district becomes a challenge and planning for projects like piped water system for up-growing trading is impossible due limited funding.

2. vandalism of bore hole parts

this leads to increased non functionality rate and hence lowering the safe water coverage.

3. Negative attitude towards O&M by user community

User community fails to pay user fee hence affecting the operation and maintenance of the water sources and hence lowering the functionality rate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Water Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17009	Mwebaze Abel	Assistant Engineering Off	U5	625,067	7,500,804
CR/D/17008	Isingoma Julius	Assistant Engineering Off	U5	625,067	7,500,804
CR/D/17007	Bukenya Robert	Assistant Engineering Off	U5	699,890	8,398,680
Total Annual Gross Salary (Ushs)					23,400,288
Total Annual Gross Salary (Ushs) - Water					23,400,288

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,277	44,085	231,277
Conditional Grant to District Natural Res. - Wetlands (8,723	2,181	8,723
District Unconditional Grant - Non Wage	50,026	9,201	50,026
Locally Raised Revenues	13,000	533	13,000
Multi-Sectoral Transfers to LLGs	21,803	690	21,803
Transfer of District Unconditional Grant - Wage	137,723	31,481	137,723
<i>Development Revenues</i>	58,501	19,078	58,501
LGMSD (Former LGDP)	18,277	4,569	18,277
Multi-Sectoral Transfers to LLGs	40,224	14,509	40,224

Vote: 524 Kibaale District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	289,777	63,163	289,777
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,277	33,312	231,277
Wage	137,723	31,481	137,723
Non Wage	93,553	1,831	93,553
<i>Development Expenditure</i>	58,501	5,448	58,501
Domestic Development	58,501	5,448	58,501
Donor Development	0	0	0
Total Expenditure	289,777	38,760	289,777

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

During the 1st quarter, the department received a total income of 63,163,000= representing 87% o of the planned out turn for the 1st quarter and 22% of the annual budget. The out turn for most of the sources was as per the plan except for the locally raised revenues and recurrent multi sectoral transfers whose performance was below the target for the quarter. Regarding Expenditure, during the 1st quarter, the department spent 38,760,000 representing 54% of the planned expenditure for the quarter and 13% of the planned annual expenditure. The unspent balance at the district level at the end of the 1st quarter was 11,132,000= out of which 4,420,000= was domestic development committed for procurement of tree seedlings under LGMSDP whose procurement process was in progress, while 2,181,000=was conditional grant committed for wetland activities. The balance of 4,537,000=was committed for meeting recurrent expenditure obligations namely; payment of fuel and payment for contractors for maintenance of district tree nurseries and woodlots. However, the report indicates that the total unspent balance for the department as at the end of the quarter under review was ushs 24,404,000 i.e. higher than the actual unspent balance for the department. This is because the report includes unspent balances under multi sectoral transfers to Lower Local Governments worth ushs. 13,272,000 which was committed at lower Local Government level as domestic development for procurement of tree seedlings whose procurement process was under way.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is planned to receive a total of ushs 289,777,000 including multi sectoral transfers to Lower Local Governments. Out of the projected departmental revenue,47.5% is for wage recurrent expenditure while 32.2% is for non wage recurrent. Domestic development expenditure is projected to account for 20.1% of the projected total revenue to the department. There is no change in the revenue allocation to the department compared to that of the 2014/15 FY. Generally, there have been no major changes in allocations to the departmental out puts. The slight changes in the output allocations have been made to cater for minor changes in the departmental priorities. The department plans to spend all projected departmental revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 524 Kibaale District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring and compliance surveys undertaken	12		12
No. of new land disputes settled within FY	10		10
Area (Ha) of trees established (planted and surviving)	130		5
Number of people (Men and Women) participating in tree planting days	1050		175
No. of Agro forestry Demonstrations	5		5
No. of community members trained (Men and Women) in forestry management	200		100
No. of monitoring and compliance surveys/inspections undertaken	72		72
No. of Water Shed Management Committees formulated	4		4
No. of Wetland Action Plans and regulations developed	2		2
Area (Ha) of Wetlands demarcated and restored	5		5
No. of community women and men trained in ENR monitoring	300		300
Function Cost (US\$ '000)	289,777	38,760	289,778
Cost of Workplan (US\$ '000):	289,777	38,760	289,778

Plans for 2015/16

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 2 computers & 1 printer maintained, 1 photocopier. 4 coordinations with other lead agencies made. Staff footage allowance paid, 6 seminars/workshops attended, 6 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted. 5 Ha of trees established, 3 tree nurseries maintained Procurement of 41,385 eucalptus and 20,000 pine seedlings, organise World Forestry day celebrtions. Training in forestry management (Fuel Saving Technology, Water Shed Management, 100 men and 100 women trained, train 12 schools in forestry management, 5 advisory services conducted on farmers, 5 Agroforetry demonstration plots established, Forestry Regulation, patrols, monitoring and Inspections (72 inspections held), 4 radio programmes held on forestry issues, forest revenue collected, 3 motorcycles mantained , Identification and train 4 water shed management comiitees, holding wetland community sensitisation meetings, conducting radio programs on KKCR, Kagadi Broadcasting Services(KBS) and Emambya, 4 coodination/consultation vists to line ministry and other lead agencies, Develop 2 district Wetland Action Plan ,demarcate and restore 5 ha of wetland, Carryout routine wetlands inspections, and monitoring, 300 men and women sensitised on ENRs, Environmental Education promoted in 6 secondary schools, World Environment Day commemorated, Conduct 6 ENR surveys, review EIA and Audit reports involving site inspections, desseminate District Environment Protection Ordinance to 35 Sub Counties, Review District State of Environment Report, settle 10 land disputes, Hold community sensitisation meetings on land matters, surveying and open boundaries of govt and insititutional land, issue land titles and other interests in various types of land, hold radio programmes on land matters, Develop and deposit physical plans for towns and trading centres, Conduct 8 monitoring visits to towns and trading centres and hold 8 sensitisation meetings on infrastructure planning.

Medium Term Plans and Links to the Development Plan

8 quarterly work[plans and reports prepared and submitted (pg 133), 48 field supervision, monitoring and evaluation (pg 133), 1 vehicle serviced and repired (pg 133), 2 computers, 1 photocopier and 1 printer serviced and repaired, 1 Laptop purchased (pg 133), 36 radio programs (pg 133), , 12 workshops and sensitisation meetings attended (pg 133), 6 new tree nursery beds established (pg 133), 12 ha of trees established (Pg134), 144,000 seedlings distributed (Pg134 , 78 community sensitisation meetings (Pg134) , 78 radio programs (Pg134) , 219 forest inspections and patrols (Pg134) , stock taking of harvestable trees (Pg134) , 1 motorcycle procured (Pg134) , collect forest revenue (Pg134) , 12 degraded riverine wetland restored , 72 wetland inspections (Pg 135) , World wetlands Day commemorated (Pg 135)

Vote: 524 Kibaale District

Workplan 8: Natural Resources

, 10Community sensitisation meetings (Pg 135) , district state of environment report rolled (Pg 135) , 2 School environment education coordinators workshops (Pg 135) , Environment education competitions (Pg 135), 2 World environment day commemorated (Pg 136), DEC meetings held (Pg136), 25meetings on land matters (Pg136) , 13 percls of government and institutionalland boundaries surveyed/opened (Pg136) , 30 land titles and other certificates in various ters (Pg136) , 13 percls of government and institutionalland boundaries surveyed/opened (Pg136) , 30 land titles and other certificates in various interests issued (Pg136), 22 physical plans for towns and trading centres developed (Pg136) , 54 monitoring visits to towns and trading centres (Pg136).

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

National Forestry Authority (NFA), Saw Log Production Grant Scheme (SPGS), URDT provides tree seedlings to farmers annually and World Vision, KCSON supports sensitisation meetings in the District..

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

1. Lack of technical equipment

The department lacks Laptop for easy service delivery. The department lacks sound motorcycles. Land management sub sector has no transport at all and lacks technical equipment for field and office work.

2. Inadequate staffing

There is lack of some critical staff in the department namely; Land Valuer, 3 forest guards. This has affected the functionality of the Natural Resources Department.

3. Increasing human pressure on natural resources

There is a high population growth rate in the district and this increases the demand for cultivable land leading to massive degradation of fragile eco systems such as natural forests and wetlands with numerous land disputes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Birungi Florance	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/11204	Baguma Robert	Driver	U8 Upper	251,133	3,013,596
CR/D/18009	Mugenzi Sam	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/18007	Kyamuhondire Wilson	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/10012	Jurua Jackson	Records Assistant	U7 Upper	396,990	4,763,880
CR/D/18008	Baguma Christopher	Forest Ranger	U7 Upper	391,334	4,696,008
CR/D/11266	Akugizibwe Lydia Jolly	Office Typist	U7 Upper	391,334	4,696,008
CR/D/18005	Tinkasimire M David	Cartographer	U5 Upper	699,222	8,390,664
CR/D/18004	Musinguzi Denis	Staff Surveyor	U4 Upper	1,108,817	13,305,804
CR/D/18006	Kwezi Rogers	Physical Planner	U4 Upper	1,198,532	14,382,384
CR/D/18013	Katwesige Christine	Registrar of Tittles	U4 Upper	812,803	9,753,636
CR/D/18002	Kashemeire Animate	Senior Environment Offic	U3 Upper	1,256,094	15,073,128

Vote: 524 Kibaale District**Workplan 8: Natural Resources****Cost Centre : Natural Resources Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18012	Kabigumire John	Senior Lands Manageme	U3 Upper	1,270,094	15,241,128
CR/D/18001	Balikuddembe S M Louis	District Natural Resource	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					135,103,296
Total Annual Gross Salary (Ushs) - Natural Resources					135,103,296

Workplan 9: Community Based Services**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,121	146,305	622,121
Conditional Grant to Community Devt Assistants Non	47,181	11,795	47,181
Conditional Grant to Functional Adult Lit	36,082	9,021	36,082
Conditional Grant to Women Youth and Disability Gr	32,913	8,228	32,913
Conditional transfers to Special Grant for PWDs	68,715	17,179	68,715
District Unconditional Grant - Non Wage	30,589	8,229	30,589
Locally Raised Revenues	2,000	533	2,000
Multi-Sectoral Transfers to LLGs	80,103	18,746	80,103
Transfer of District Unconditional Grant - Wage	295,163	65,358	295,163
Transfer of Urban Unconditional Grant - Wage	29,375	7,216	29,375
<i>Development Revenues</i>	712,294	57,084	712,294
Donor Funding	66,921	4,600	66,921
LGMSD (Former LGDP)	206,018	51,504	206,018
Multi-Sectoral Transfers to LLGs	1,882	980	1,882
Other Transfers from Central Government	437,473	0	437,473
Total Revenues	1,334,415	203,389	1,334,415
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,121	116,923	622,121
Wage	324,538	72,574	324,538
Non Wage	297,583	44,350	297,583
<i>Development Expenditure</i>	712,294	0	712,294
Domestic Development	645,373	0	645,373
Donor Development	66,921	0	66,921
Total Expenditure	1,334,415	116,923	1,334,415

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

During the 1st quarter, the department received a total income of ushs. 203,389,000 (including multi sectoral transfers to Lower Local Governments) representing 61% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. There was 100% out turn for the quarter from FAL,PWD special grant, Women ,Youths, PWD councils and Non wage grant support to community development Assistants. Also, there was no release under Other Government Transfers since the release for Community Based Rehabilitation was part of the community Development assistants non wage release. Regarding Expenditure, during the 1st quarter, the department spent 116,923,000 (including multi sectoral transfers to Lower Local Governments) representing 35% of the planned expenditure for the quarter and 9% of the annual planned expenditure. The unspent balances at the district level as per the cash book were ushs 86,466,178 out of which 4,600,000= was committed for procurement of start up tools under the Programme for children and the youth whose procurement process was in progress. More so, out of the unspent

Vote: 524 Kibaale District

Workplan 9: Community Based Services

balances, ushs 51,619,749 was committed for Community Driven Development projects whose proposals were under appraisal. The remaining unspent balance of ushs 17,179,000 was committed for PWD Projects whose vetting was in process, 4,541,000 being for women and youth council general meetings whose top up awaits second quarter releases, 25,500 is for Bank charges, 146,053 is bank interest received on A/C, 7,224,876 as funds for payment of Supplier for stationery and 150,000= is for Airtime for the Secretary for Community Based Services while 980,000 was unspent balances under multi sectoral transfers to Lower Local Governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is projected to receive 1,334,415,000 expected to be realised under the following revenue categories: recurrent revenues will be 47% while development revenues will be 53.3%. Of the recurrent revenue, 24.3% will be for wage while the balance of 75.7% will be non wage recurrent. The departmental budget and priorities for FY 2015/16 have not changed compared to those of 2014/15FY. Therefore, the allocations to outputs have generally been maintained at the level of FY 2014/15. The department plans to spend all its projected income during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25		25
No. of Active Community Development Workers			31
No. FAL Learners Trained	1750		1750
No. of children cases (Juveniles) handled and settled	20		20
No. of Youth councils supported	35		35
No. of assisted aids supplied to disabled and elderly community	0		35
No. of women councils supported	36		35
Function Cost (UShs '000)	1,334,415	116,923	1,334,415
Cost of Workplan (UShs '000):	1,334,415	116,923	1,334,415

Plans for 2015/16

45 CDD group Projects supported with seed capital, Fal program coordinated, 10 womens group projects supported, 70 youth projects supported with seed capital, 16 PWD group projects supported with seed capital, 140 artisan youth equipped with hand on training and start up tools, Gender mainstreaming programs promoted, OVC program coordinated, vulnerability councils (wome, Youth and PWDs Coucils) coordinated.

Medium Term Plans and Links to the Development Plan

48 CDD group Projects supported with seed capital - DDPpg 81, FALprogram coordinated DDP Pg -pg81, 20 PWD group projects supported with seed capital- DDP pg 81,60 artisan youth eupied with hand on training- DDP pg 83, Gender mainstreaming programs promoted- DDP pgs 84-85, vulnerability councils coordinated (youth council-pg 85 women and PWD councils - pg86)

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

(1) Kibaale Civil Society Organization Net Work(KCSO)-Capacity building of CSOs (esp. young/small ones), Research, documentation and Agriculture, Health, Education, ENRs, Engagements for better service delivery, fight against corruption, Popularization of Quality Assurance Certification Mechanism for NGOs, Support CSO days (District CSO day, Coordination of CSOs with other stake holders, Continue the promotion of Women and children rights, Continue the Rights Equity and Protected Areas project activities, Support Orphans and Other Vulnerable

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Children through 5 member organization, Total Budget for KCSON For 2015/16 =303,000,000/= (2) World Vision Kibaale Cluster (Major development areas of focus Health- HIV AIDS programs supported , , Primary Education supported , Sponsor-ship project -Child rights and Protection enhanced , Quality Water & Sanitation levels improved ,Livelihood project -Food Production and nutrition levels improved in communities, Total Budget FY 2015/16 =Grand Total 4,435,681,840/=\$, in Area Development areas (ADP) of Kakindu: 1,111,546,880/=\$, Kasambya ADP: ,315,272,240/=\$, Kiryanga ADP: 68,815,680/=\$, Nalweyo / Kisiita: 1,140,007,040/=\$, (3) EMESCO Development Foundation Kibaale, Health Water & Sanitation programs supported ,Livelihood project -Food Production and nutrition levels improved in communities In District For FY 2013/14- Grand Total 3, 308,100,000/=(4) URDT- Education And Training, Community Cooperation, Rural Communication and Development, Sustainable Agriculture And Agro-Business In District For FY 2013/14- Grand TOTAL 3,228,566,000/=\$, (5) Uganda Red Cross – Kibaale in sub counties of Mpeefu, Kyaterekera and Ndaiga: Quality Water & Sanitation levels improved Total for Red Cross' WATSAN Project= 3.5b (for 3years and it includes funds for 1 sub county in Hoima(6) IDI (MHC, HIV),St. Ambrose Charity (Health),Save Foundation (HIV) Other Organizations' contribution is channeled through Sub Counties.

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

1. Lack of community centres and a remand Home

15LLGs(Ndaiga,Kyaterekera,MuhoroT/C,Rutete,Kyakabadima,Burora,Pacwa,Kabamba,Birembo,Mpasaana,Kakumiro T/C) lack community centres as mobilisation points for government programs.There is also lack of a remand home for the juveniles.

2. Lack Of Transport

The department has no vehicle for coordination of its programs in the 35LLGs of the District. Equally, 15CDOs do not have motor cycles while the 20 CDOs have old motorcycles which constrains field work activities.

3. Inadequate technical capacity among CDOs

There are 35 CDOs who need urgent orientation on their roles and Responsibilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Birembo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19025	NABAWANDA JUSTINE	Assistant Community De	U6 Upper	374,830	4,497,960
CR/D/19012	MAGAMBO WILLY	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					12,408,048

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19047	WASSWA JULIUS	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Burora

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Burora sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19018	NATUKUNDA MARY	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Bwamiramira**Cost Centre : Bwamiramira sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19030	TIBIHIKIRIRA GEORGE	Community Development	U4 Lower	659,174	7,910,088
CR/D/19029	SEBUKEERA FRED	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					15,820,176

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bwanswa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19022	NANYONGA TEDDY MU	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bwikara sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	AMPAIRE PINKLINE	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19038	BYARUHANGA VALLEN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kagadi Subcounty

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Kagadi Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19041	KUSEMERERWA KELVIN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	NABUKENYA ROSE	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19045	NAMUKISA JULIET	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : Kakumiro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	BASIIMA GODFREY	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kasambya**Cost Centre : Kasambya sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19040	KITONE JOHN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : Dist community Based Services dept**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Dist community Based Services dept**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11222	Linda Ruth	Office Typist	U7 Upper	354,493	4,253,916
CR/D/19002	NGONDWE PONSIUS KII	Senior Probation and wel	U3 Lower	1,035,615	12,427,380
CR/D/19003	ABAMWESIGA ROBINAH	Senior Community Deve	U3 Lower	1,035,615	12,427,380
CR/D/19001	MUKASA JAMES	District Community Dev	U1SE	1,767,634	21,211,608
CR/D/11220	Kyaligonza Florence	Office Attendant	U 8 Upper	237,069	2,844,828
Total Annual Gross Salary (Ushs)					53,165,112

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	TUSIIME MACRINE	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Kiryanga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19027	NFITUNDINDA BENON	Assistant Community De	U6upper	374,830	4,497,960
Total Annual Gross Salary (Ushs)					4,497,960

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Kisiita sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19032	KYESA BENARD	Community Development	U4 Lower	706,686	8,480,232
Total Annual Gross Salary (Ushs)					8,480,232

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : Kyakabadiima sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19020	KATUNGWENSI KENNED	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kyanaisoke

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : KyanaISOke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19024	MUGISA LEONARD	Assistant Community De	U6upper	374,830	4,497,960
CR/D/19019	BIRUNGI EDWARD KAR	Community Development	U4 Lower	706,668	8,480,016
Total Annual Gross Salary (Ushs)					12,977,976

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19005	BIRUNGI EDWARD	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19007	KAIJA JOHN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : Kyenzige sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19037	BUZIGE PETER	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Mabaale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	KUGONZA BEATRICE	Assistant Community De	U6 Upper	374,830	4,497,960
Total Annual Gross Salary (Ushs)					4,497,960

Subcounty / Town Council / Municipal Division : Matale

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Matale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19015	MUTYABA STEVENSON	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : Mpeefu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19010	KYOMUHENDO AMIRU	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Mugarama sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19042	KYAMANYWA WILLY FR	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Muhorro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	KUGONZA CHARLES	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Nalweyo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19011	LWANYAGA IVAN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : Ndaiga sub county**

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

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Ndaiga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19035	BANAKORA STEPHEN	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Nkooko sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19028	SEBULIBA ELINEO	Community Development	U4 Lower	706,668	8,480,016
Total Annual Gross Salary (Ushs)					8,480,016

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Nyamarunda sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19043	MBAWADDE JOSELYNE	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Nyamarwa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19046	SEBAGERE ROVIOUS	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : Paachwa subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19039	ISINGOMA RAPHAEL	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : Rugashaari sub county**

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

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Cost Centre : Rugashaari sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19036	BARUNGI NICHOLAS	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Ruteete sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19044	MONDAY JANE	Community Development	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					7,910,088
Total Annual Gross Salary (Ushs) - Community Based Services					325,989,768

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,561,357	1,462,410	132,605
Conditional Grant to PAF monitoring	60,223	15,055	60,223
District Unconditional Grant - Non Wage	36,944	3,516	36,944
Multi-Sectoral Transfers to LLGs	15,950	10,410	15,950
Other Transfers from Central Government	1,428,752	1,428,752	0
Transfer of District Unconditional Grant - Wage	19,489	4,678	19,489
<i>Development Revenues</i>	111,865	48,612	85,567
District Unconditional Grant - Non Wage	2,246	7,778	2,246
Donor Funding	2,200	0	2,200
LGMSD (Former LGDP)	49,786	12,447	49,786
Locally Raised Revenues	31,000	533	31,000
Multi-Sectoral Transfers to LLGs	335	1,556	335
Unspent balances - donor	26,298	26,298	
Total Revenues	1,673,222	1,511,022	218,172
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,561,357	1,416,920	132,605
Wage	19,489	4,678	19,489
Non Wage	1,541,868	1,412,243	113,117
<i>Development Expenditure</i>	111,865	34,075	85,567
Domestic Development	83,367	7,777	83,367
Donor Development	28,498	26,298	2,200
Total Expenditure	1,673,222	1,450,995	218,172

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

During the 1st quarter, the department received a total income of 1,511,022,000 (including multi sectoral transfers to Lower Local Governments) representing 100% of the planned out turn for the 1st quarter and 90% of the annual budget for the department. The high out turn of the planned departmental budget was due to the Population and Housing

Vote: 524 Kibaale District

Workplan 10: Planning

Census activities that were conducted during the quarter. During the 1st quarter, there was also excellent out turn from LGMSDP and PAF Monitoring. More so, there was excellent out turn from the District Unconditional grant non wage in order to meet the quarterly co-funding obligation for LGMSD Programme. Also, there was excellent performance for multi sectoral transfers to Lower Local Governments in a bid to facilitate Participatory Planning meetings at LLG Level. However, during the quarter, there was completely no release from donor funding. Regarding Expenditure, during the 1st quarter, the department spent 1,450,995,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 96% of the planned expenditure for the quarter and 87% of the annual planned expenditure. The unspent balances at the district level as per the cash book were Ushs 60,027,000 out of which 45,489,000 was under the non wage recurrent meant for payment of the outstanding bills for census, departmental fuel and Monitoring of PAF Programmes whose payments were being processed. Ushs 14,537,000 was unspent under domestic Development (LGMSDP) and was committed for internal assessment of Local Governments that was slated for early October 2014. There was no unspent balances under multi sectoral transfers.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 218,172,000 out of which 60.8% is for recurrent expenditure while 39.2% is for Development Expenditure. Of the recurrent expenditure, 14.7% is for wage recurrent while 85.3% is for non wage recurrent. Of the development expenditure, 97.4% is for Domestic Development while donor development will account for only 2.6% of the departmental development budget. The total budget for the department for FY 2015/16 has abnormally declined by 666.9% compared to that of the 2014/15 Financial Year. This is because during the 2014/15 the departmental budget included funding for the National Population and Housing Census and un spent balances under donor development (from UNICEF) for births Registration both of which were one - off expenditures during the 2014/15 and have therefore not been included in the budget for FY 2015/16. Accordingly, there has been a very big reduction in the amount of funds allocated to Demographic data collection out put.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7		7
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	6		6
Function Cost (UShs '000)	1,673,222	1,450,995	218,172
Cost of Workplan (UShs '000):	1,673,222	1,450,995	218,172

Plans for 2015/16

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated.

Medium Term Plans and Links to the Development Plan

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs prepared, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2012 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District

Vote: 524 Kibaale District

Workplan 10: Planning

website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None.

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

1. Inadequate staffing

The post of Senior Planner, Population Officer, Assistant Statistical Officer and driver are not filled. This puts a lot of pressure on the few staff in the Unit.

2. Very old departmental vehicle

The department has got a very old vehicle which cannot effectively run the enormous departmental field activities like monitoring of development projects and support supervision to Lower Local Governments among others.

3. Inadequate capacity for the planning function at the LLGs

Most LLGs lack the capacity to effectively carryout the Planning Function at their levels. This translates into low quality development plans and weak implementation mechanisms at LLGs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Zahura Ponsiano	Office Attendant	U8	241,860	2,902,320
CR/D/10101	Tusabomu George Willy	District Planner	U2 Upper	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					19,488,768
Total Annual Gross Salary (Ushs) - Planning					19,488,768

Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,626	35,024	110,055
District Unconditional Grant - Non Wage	50,530	11,500	50,530
Locally Raised Revenues	2,000	1,611	2,000
Multi-Sectoral Transfers to LLGs	14,134	6,304	7,563
Transfer of District Unconditional Grant - Wage	29,896	10,708	29,896
Transfer of Urban Unconditional Grant - Wage	20,066	4,901	20,066

Vote: 524 Kibaale District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	116,626	35,024	110,055
B: Overall Workplan Expenditures:			
Recurrent Expenditure	116,626	34,498	110,055
Wage	49,962	15,609	49,962
Non Wage	66,664	18,889	60,093
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	116,626	34,498	110,055

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

During the 1st quarter, the department received a total income of 35,024,000 (including multi sectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the 1st quarter and 30% of the annual budget for the department. The revenue out turn for the department during the 1st quarter was above the target for the quarter due to the need for payment of out standing bills for fuel . Regarding Expenditure, during the 1st quarter, the department spent 34,498,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 118% of the planned expenditure for the quarter and 30% of the annual planned expenditure. The unspent balances at the district level of shs.526,000= under the non wage recurrent meant for payment of the outstanding bills for computer servicing whose payment was being processed and provision for bank charges.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16 FY including multi sectoral Transfers to Lower Local Governments is 110,055,000= out of which 45% is for wage recurrent and 55% is for non wage recurrent. There is no Domestic and donor development. The departmental budget for FY 2015/16 has reduced by 10% compared to that of FY 2014/15 due to the reduction in the multi Sectoral Transfers to Lower Local Governments. The department plans to utilise all the projected revenue during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04		4
Date of submitting Quaterly Internal Audit Reports	30/10/2014		31/10/2015
<i>Function Cost (UShs '000)</i>	<i>116,626</i>	<i>34,498</i>	<i>110,055</i>
Cost of Workplan (UShs '000):	116,626	34,498	110,055

Plans for 2015/16

Production of Quarterly internal Audit reports(4 Quarterly reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpower Audit Report).-Verification of all District Assets(01 report produced)- 12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

Medium Term Plans and Links to the Development Plan

To reduce the number of audit queries by 80% by june 2016 as shown on pg 193 of the DDP. To Improve on the general operations of the Internal audit office by addressing the issue of lack of reliable means of transport, limited

Vote: 524 Kibaale District

Workplan 11: Internal Audit

staff/structure; and where possible to be catered for as per the DDP pg. 199.

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

None

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

1. Lack of Transport

Lack of means of transport by the department curtails the timely execution of planned activities. There is need for a strong vehicle to enable the staff move out to all government units- schools, health units, check all deliveries/works.

2. Absenteeism of staff at LLGs.

There is a general problem of staff absenteeism especially accounts staff; which negatively impacts on the department's budget for repeated visits. A lot of time is wasted and on very many occasions results into delay to compile reports.

3. Limited Funding.

This directly affects the department as some activities cannot be carried out on time due to lack of adequate facilities. With increased funding to LLGs, there is need for constant follow up to ensure value for money.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11235	Basirika Florence	Office Typist	U7	361,867	4,342,404
DR/D/11103	Namonye Nakisikiro Paul	Examiner of Accounts	U5	598,822	7,185,864
CR/D/11106	Byabasaija John	Examiner of Accounts	U5	472,079	5,664,948
CR/D/11102	Busobozi Angel Godfrey	Internal Auditor	U4	909,244	10,910,928
CR/D/12039	Kyalisima S.D Job	Principal Internal Auditor	U2	1,227,316	14,727,792
Total Annual Gross Salary (Ushs)					42,831,936

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11105	Namagembe Regious	Internal Auditor	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508

Subcounty / Town Council / Municipal Division : Muhorro T/C

Cost Centre : Muhorro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11012	Kityo Wilfred	Internal Auditor	U4	798,667	9,584,004

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Workplan 11: Internal Audit

Cost Centre : Muhorro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Internal Audit					62,435,448

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Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced.	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matala, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised

Wage Rec't:	1,291,386	Wage Rec't:	202,016	Wage Rec't:	1,291,386
Non Wage Rec't:	153,744	Non Wage Rec't:	58,622	Non Wage Rec't:	154,656
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,445,130	Total	260,638	Total	1,446,042

Output: Human Resource Management

Vote: 524 Kibaale District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination minutes prepared, payslips for staff for 12 months printed and distributed. DCC members trained.	3 sets of minutes for District Rewards and Sanctions Committee prepared. Reports for journeys to line ministries prepared, payroll and staff control systems managed, , workshops and seminars attended, staff motivated, 3 Training coordination minutes prepared.	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.
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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>	52,637	<i>Non Wage Rec't:</i>	24,649	<i>Non Wage Rec't:</i>	63,552
<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	52,637	Total	24,649	Total	63,552

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1 Diploma in Cold Chain Management, 1 certificate in ICT, 2 trained in M&E Skills, 2 in records management, 1 Diploma in Anaesthesia ,workshops and seminars, 01 attached to Ministry of Public Service. 01 certificate in Counselling and guidance, Training Needs Assessment. 02 trained in Aenesethia)	0 (01 commenced training in Anaesthesia)	(1 ordinary Diploma in Aenesthesia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT;)
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Availability and implementation of LG capacity building policy and plan	()	NO (NONE)	()
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Non Standard Outputs:	1 study tour report to the Albertine Region prepared	N/A	1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,092	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,092
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,092	Total	0	Total	92,092

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo,	75 (Not done)	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo,
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Vote: 524 Kibaale District

Workplan Outputs

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

1a. Administration

	Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana)			Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana)		
Non Standard Outputs:	12 supervision and monitoring reports prepared	not prepared		12 support supervision and monitoring reports 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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,490
	<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	10,000	Total	0	Total	6,490

Output: Public Information Dissemination

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.	3 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 3 Radio programmes coordinated,		Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,499	<i>Non Wage Rec't:</i>	1,925	<i>Non Wage Rec't:</i>	9,976
	<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	8,499	Total	1,925	Total	9,976

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,3 Monthly Electricity bills paid, District headquarter compounds maintained		Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,799	<i>Non Wage Rec't:</i>	5,924	<i>Non Wage Rec't:</i>	18,315
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,799	Total	5,924	Total	18,315

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters offices maintained,)	125 (District Headquarters)		(District Headquarters office premises maintained,)	
No. of monitoring reports generated	()	0 (N/A)		()	

Vote: 524 Kibaale District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District estates rehabilitated, and District Heavy duty generator maintained.	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.
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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>	35,990	<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	30,551
<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	35,990	Total	4,950	Total	30,551

Output: Records Management

Non Standard Outputs:	personal file numbers allocated to new employees; 500 mails posted, 1 fire extinguisher refilled, 20 records centre Storage boxes procured, 1500 file folders procured, District employees Database updated, 02 filing cabinets procured, 05 shelves procured; Committee, Boards and Commission minutes bound; Koha Software for Computerised file management procured and installed;	56 mails posted, District employees Database updated, ; Allowances for staff paid.	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities).
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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>	25,963	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	25,500
<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	25,963	Total	1,100	Total	25,500

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
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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>	29,499	<i>Non Wage Rec't:</i>	3,320	<i>Non Wage Rec't:</i>	30,361
<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	29,499	Total	3,320	Total	30,361

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>Non Wage Rec't:</i>	514,904	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,002	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

1a. Administration

Total **581,907** *Total* **0** *Total* **581,907**

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 (Annual performance report prepared at District HQRTS)	17/10/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor General by 30th September 2014.)	31/08/2015 (Annual performance report prepared at District HQRTS)
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Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision in financial management and book keeping conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) . 1 departmental vehicle maintained. 1 computers maintained. Vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.
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<i>Wage Rec't:</i>	388,147	<i>Wage Rec't:</i>	71,756	<i>Wage Rec't:</i>	388,147
<i>Non Wage Rec't:</i>	142,849	<i>Non Wage Rec't:</i>	48,283	<i>Non Wage Rec't:</i>	142,849
<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	530,996	Total	120,039	Total	530,996

Output: Revenue Management and Collection Services

Value of LG service tax collection	151428571 (35 LLGs Bwamiramira, 100315000 (LST worth shillings Bubango, Mugarama, Nyamarunda, 100.3millions collected from Kyebando, Matale, Nyamarwa, employees from MOFP and non Bwanswa, Kasambya, Birembo, from Sub counties in the District.) Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and
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Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

	Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)		Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)
Value of Other Local Revenue Collections	1419270143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikaara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	274528333 (11 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikaara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima.)	()
Value of Hotel Tax Collected	15714286 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasaana, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikaara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (None)	()
Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and management and formulation of an ordinance to operationalise the collection of cess on produce, 18 sign posts for 06 cess check points procured, 06 tyre cutters procured, sample uniform for cess revenue collectors procured, Assorted stationery for revenue collection prepared	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted collectors procured, Assorted stationery for revenue collection procured.	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 46,485</p> <p><i>Domestic Dev't</i> 25,000</p> <p><i>Donor Dev't</i> 0</p> <p>Total 71,485</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,855</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,855</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 41,485</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 41,485</p>

Output: Budgeting and Planning Services

Date of Approval of the 30/6/2014 (Annual workplan 30/08/2014 (Annual workplan was 15/02/2015 (Annual workplan

Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

Annual Workplan to the Council	prepared & submitted to council.)	prepared & submitted to council for approval at the District Headquarters.)	prepared & submitted to council at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (District level)	28/06/2014 (Draft Annual workplan and budget was prepared & presented to council at the District Headquarters by 30th June 2014)	31/05/2015 (District level)

Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation	Annual workplan was prepared at the district headquarters. And in Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,342
<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	3,342	Total	0	Total	3,342

Output: LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training.	Expenditure related stationery was procured in First Quarter.	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery 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>	17,011	<i>Non Wage Rec't:</i>	1,199	<i>Non Wage Rec't:</i>	17,011
<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	17,011	Total	1,199	Total	17,011

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2014)	17/9/2014 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2013.)	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)
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Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpsaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC.	Accounting related stationery was procured, financial management was emphasised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 3 monthly reports was prepared by all Accounts Assistant in various departments and 1 quarterly report was prepared and submitted to DEC for Approval.	31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpsaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 4 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.
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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>	40,146	<i>Non Wage Rec't:</i>	6,305	<i>Non Wage Rec't:</i>	40,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,146	Total	6,305	Total	40,145

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>	492,457	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	492,456
<i>Domestic Dev't</i>	2,373	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	494,830	Total	0	Total	494,830

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A	Loan for departmental vehicle serviced for 3 months	Departmental vehicle loan under VAF from Stanbic paid.			
<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	30,000
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer	Staff salaries paid for 3 months, 1 workshop report prepared, 1 monitoring report prepared, 2 motorcycles and 1 computer repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders paid.	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall
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<i>Wage Rec't:</i>	278,893	<i>Wage Rec't:</i>	54,318	<i>Wage Rec't:</i>	278,893
<i>Non Wage Rec't:</i>	264,093	<i>Non Wage Rec't:</i>	48,641	<i>Non Wage Rec't:</i>	264,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	542,986	<i>Total</i>	102,959	<i>Total</i>	542,986

Output: LG procurement management services

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	4sets of minutes for Contracts Committee meetings prepared, 3 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 4 sets of minutes for evaluation committee meetings, 3 contracts approved by the Solicitor General.	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.
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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>	25,064	<i>Non Wage Rec't:</i>	1,953	<i>Non Wage Rec't:</i>	25,064
<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>	25,064	<i>Total</i>	1,953	<i>Total</i>	25,064

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,534,confirmed,14 promoted,,1 report disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 3 months, 1 advert placed 150,confirmed, promoted,14 promoted,,1 report prepared and submitted, 2 workshop reports prepared and , Gratuity for Chairperson DSC and retainer for members for 3 months paid.Procurement of Laptop and printer	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	103,092	<i>Non Wage Rec't:</i>	17,119	<i>Non Wage Rec't:</i>	103,092

Vote: 524 Kibaale District

Workplan Outputs

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

3. Statutory Bodies

<i>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	127,615	Total	21,619	Total	127,615

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	1 (N/A)	4 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	1 (Location; District head quarters; 1 set of minutes of DLB Prepared, 1 Quarterly report prepared and submitted to line ministries)	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 2 field visit reports prepared, 1 workshop report prepared, 01 report submitted	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports 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> 16,162	<i>Non Wage Rec't:</i> 2,828	<i>Non Wage Rec't:</i> 16,162
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,162	Total 2,828	Total 16,162

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	1 (N/A)	4 (District Headquarters)
No. of LG PAC reports discussed by Council	4 (District headquarters)	1 (1 LG PAC report discussed)	()
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	District 2 field visit reports prepared, 1 workshop report prepared, 01 report submitted	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,264	<i>Non Wage Rec't:</i> 3,715	<i>Non Wage Rec't:</i> 20,264
	<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 20,264	Total 3,715	Total 20,264

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit report produced, 8 District Executive (District chair persons office) monitoring visits conducted, 8 Radio review programs held.	01 set of DLC minutes produced, 3 sets of DEC minutes prepared	01 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit report produced, 8 District Executive (District chair persons office) monitoring visits conducted, 8 Radio review programs held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 82,170	<i>Non Wage Rec't:</i> 959	<i>Non Wage Rec't:</i> 82,170
	<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 82,170	Total 959	Total 82,170

Output: Standing Committees Services

Vote: 524 Kibaale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	0 set of minutes of Standing Committee meetings prepared	6 sets of minutes of Standing Committee meetings 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> 82,170	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 82,170	
	<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 82,170	Total 90	Total 82,170	

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> 227,953	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 227,953	
	<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 227,953	Total 0	Total 227,953	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	50000 (Coffee, cocoa and improved livestock procured and distributed to farmers)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Salary for all NAADS staff for 2 months and gratuity paid	N/A	Salary for all NAADS staff for 2 months and gratuity paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 551,595	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 511,595	
	<i>Domestic Dev't</i> 434,906	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 474,906	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 986,501	Total 0	Total 986,501	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; 65 farmers; Rugashari, 65 farmers; 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpsaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 3 computers maintained and 2 reports on production data prepared</p>	<p>staff salaries for 3 months paid, 2,300 Farmers sensitized in 35 LLGs namely; Bwamiramira 65 farmers, Matale 125 farmers, Mugarama 65 farmers, Kyebando 65 farmers, Bwanswa 65 farmers, Kisiita 65 farmers, Kasambya 65 farmers, Nalweyo 70 farmers, Nkooko 65 farmers, Kyanaisoke 65 farmers, Kiryanga 65 farmers, Kagadi , 67 farmers; Muhorro,65 farmers; Bwikara, 65 farmers; Mpeefu, 68 farmers; Mabaale,65 farmers; 65 farmers; Rugashari, 65 farmers; Kakindo, 65 farmers; Ndaiga, 67 farmers; Kyenzige,65 farmers; Burora, 65 farmers; Ruteete,67 farmers; Kyaterekera, 65 farmers; Paachwa, 66 farmers; Kyakabadiima, 65 farmers; Nyamarunda, 68 farmers; Bubango, 65 farmers; Kabamba,65 farmers; Nyamarwa,67 farmers; Birembo, 65 farmers; Mpsaana ,65 farmers; Kibaale Town Council, 65 farmers; Kagadi Town Council, 65 farmers; Muhorro Town Council, 70 farmers; and Kakumiro Town council 65 farmers. 1 reports on Field supervisory visits prepared, 1 reports on official journeys to MAAIF and NARO, 1 quarterly report compiled and submitted, repaired and maintained, 3 computers maintained,</p>	<p>Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; 65 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpsaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared</p>
	<p>Wage Rec't: 137,250 Non Wage Rec't: 46,968 Domestic Dev't 0 Donor Dev't 0 Total 184,218</p>	<p>Wage Rec't: 28,998 Non Wage Rec't: 10,979 Domestic Dev't 0 Donor Dev't 0 Total 39,977</p>	<p>Wage Rec't: 137,250 Non Wage Rec't: 84,063 Domestic Dev't 0 Donor Dev't 0 Total 221,312</p>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	63,874 coffee seedlings, 40,000 cocoa seedlings and 37,500 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	100 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 1 field monitoring reports prepared, 1,000 (50 per LLG) Farmers trained.	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	
	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district		280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige,Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana,Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled 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> 12,356	<i>Non Wage Rec't:</i> 6,706	<i>Non Wage Rec't:</i> 12,356	
	<i>Domestic Dev't</i> 66,937	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,293	Total 6,706	Total 98,356	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	5640 (2,250 cattle, 540 sheep, 1500 pigs and 1,350 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	605 (225 heads of cattle, 145 goats and 235 pigs were inspected)	7420 (Carry out meat inspection of 2,750 cattle, 620 sheep, 2500 pigs and 1,550 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	7500 (Animals vaccinated 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	15190 (Animals vaccinated 4,340 heads of cattle, 10,850 birds vaccinated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	
Non Standard Outputs:	100,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Mpsana sub county, 100 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	933 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, 7 cows inseminated.	120,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Rugashari sub county, 120 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,140	<i>Non Wage Rec't:</i> 4,935	<i>Non Wage Rec't:</i> 15,140	
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 88,937	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 83,140	Total 4,935	Total 104,077	

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	27 (27 tonnes of fish recoprded at the eight landing sites on Lake Albert)	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds))	
No. of fish ponds stocked	07 (07 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)	0 (N/A)	09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0 (N/A)	

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	s2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	1 report of fish catch data, 1 report on sensitisation of fishers on fish handling, inspection and quality assurance, 3 reports on sensitisation meetings on fisheries regulations, 1 report on MCS operation, 1 consultative visit to MAAIF and 13 fish farmers monitored and supervised.	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 6 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.
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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>	7,013	<i>Non Wage Rec't:</i>	3,429	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,513	Total	3,429	Total	12,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	0 (N/A)	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)
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Number of anti vermin operations executed quarterly	06 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	0 (non)	06 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,476	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,476	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	0 (non)	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)
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Non Standard Outputs:	120 improved bee hives procured and distributed to men and women farmers, 500 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	non	94 improved bee hives procured and distributed to men and women farmers, 250 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared
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Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,719	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,636
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,719	Total	0	Total	11,636

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>	77,121	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,121
<i>Domestic Dev't</i>	56,995	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,116	Total	0	Total	134,116

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Pickup double cabin four wheel drive Vehicle Procured 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>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (N/A)	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)
No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	0 (N/A)	5 (Tobacco companies operating in the district issued with trading licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	0 (N/A)	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

No of businesses inspected for compliance to the law 4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)

Non Standard Outputs: Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekeru, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council.
3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated

<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>	650	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	650	Total	2,500

Output: Enterprise Development Services

No of awareness radio shows participated in () 0 (N/A) 4 (Hold four radio programs on KKCR and Emambya)

No of businesses assisted in business registration process () 0 (N/A) 10 (Five counties in the district)

No. of enterprises linked to UNBS for product quality and standards () 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP 4 (N/A) 0 (N/A) 5 (Mobilization and sensitization of producer groups for collective marketing)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
4. Production and Marketing						
No. of market information reports disseminated	4 (Marketing data and information collected, analysed and disseminated. Four quarterly market information reports prepared and disseminated.)	0 (N/A)		4 (Compile and disseminate four market information reports at district level)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<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	1,500	Total	0	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	14 (14 cooperative groups registered from the mobilised groups in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)	0 (N/A)		()		
No. of cooperatives assisted in registration	4 (4 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	0 (N/A)		()		
No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 3 Cooperative organizations, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)			60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, Kyanaisoke, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)		
Non Standard Outputs:	Communities mobilized and sensitized on formation and management of cooperative societies in 35 LLGs	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>	3,000	<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	3,000	Total	0	Total	500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Non Standard Outputs:	490 staffs paid for 12 months, 12 3 HMIS reports submitted 1 HMIS reports submitted 4 quarterly PHC F/reports 55 Health PHC F/reports 54 Health Units Units supervised, 12 Radio supervised, 52 Radio programmes, 1 programmes, 1 vehicle and 2 vehicle and 2 motorcycles motorcycles maintained, 12 weekly maintained, 52 weekly surveillance surveillance report, 6 computers report, 6 computers maintained, 10 maintained, 10 workshops and workshops and seminars attended, seminars attended, 20,637 people 50,000 people counselled and counselled and tested, 31,058 clients tested, 7,000 clients enrolled in enrolled in HIV/AIDS care, 11,899 HIV/AIDS care, 28,000 pregnant pregnant mothers tested for HIV mothers tested for HIV under under PMTCT. PMTCT. Mileage to two staff, Monthly incentive for medical 12 Monthly incentive for 03 doctors paid, loan for departmental medical doctors paid, loan for vehicle paid. departmental vehicle paid, retentions for the latrines constructed at Mugarama and Buyaga HSD paid	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 55 Health PHC F/reports 55 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 31,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, procurement of office printer and laptop for the health office, Maintenance of other office equipments.
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<i>Wage Rec't:</i>	2,809,627	<i>Wage Rec't:</i>	728,961	<i>Wage Rec't:</i>	2,809,627
<i>Non Wage Rec't:</i>	97,484	<i>Non Wage Rec't:</i>	13,651	<i>Non Wage Rec't:</i>	89,622
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	537,151	<i>Donor Dev't</i>	14,976	<i>Donor Dev't</i>	537,151
Total	3,449,262	Total	757,588	Total	3,441,400

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	35 Advocacy sub county meeting of 5 Advocacy sub county meeting of 20 leaders each held, 495 VHTs 20 leaders each held, 495 VHTs trained in sanitation and hygiene trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira Surveys carried out in 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held 01 set of minutes for sensitisation of District Political Leadership on ebola in place	35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held 01 set of minutes for sensitisation of District Political Leadership .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,023	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<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	11,023	Total	0	Total	18,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi hospital)	957 (Kagadi Hospital)	4000 (Kagadi Hospital)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (Kagadi Hospital)	3808 (Kagadi Hospital)	10000 (Kagadi Hospital)
% age of approved posts filled with trained health workers	65 (Kagadi Hospital)	57 (Kagadi Hospital)	68 (Kagadi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	25000 (Kagadi Hospital)	6763 (Kagadi Hospital)	21000 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital	Kagadi Hospital	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 32,909	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,634	Total 32,909	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	100000 (Mugaliike Ngo HC 2154 EMESCO HC4643 Abesiga Mukama Domiciliary Maternity 095 St. Norah HC 5654 Mercy Health Care Clinic 738 Bubango HC 1505 St Marys HC III Kakindo 272 St. Paul Medical Centre HC 2352 KKCB0 Clinic 039 Favor Clinic - Kabasekende 1273 St. Ambrose Charity HC IV 255 Kakumiro Central Clinic HC 1651 St. Dennis Nsonga HC 3666 Pio's Clinic 516 St. Marys Life Care Medical Centre 854 Nchwanga HC493 Nyamarunda Medical Centre clinic 864 Kinyarugonjo HC 2319 Muzizi/Muziizi (Tea Estate) HC 10624 Good Samaritan Community Health HC 283	24728 (Mugaliike 357 EMESCO 941 Abesiga 250 St. Norah 1561 Mercy HC 431 Bubango 586 St Marys Kakindo 379 St. Paul HC 188 KKCB0 Clinic 222 Favor Clinic - 412 St. Ambrose 1011 Kakumiro Central Clinic 328 St. Dennis 1245 Pio's Clinic 123 St. Marys Life Care 1811 Nchwanga 170 Nyamarunda Medical Centre 551 Kinyarugonjo 449 Muzizi HC 3209 Kabasara HC 259 Kahunde HC 746 Muhorro Medical Centre 358 Buseesa Medical Centre Bukuumi	102935 (Mugaliike 2,154 EMESCO 4,643 Abesiga Mukama 1,095 St. Norah 5,654 Mercy Clinic 1,738 Bubango 1,505 St Marys Kakindo 2,272 St. Paul 2,352 KKCB0 Clinic 1,039 Favor Clinic - Kabasekende 1,273 St. Ambrose 5,255 Kakumiro Clinic 1,651 St. Dennis 3,666 Pio's Clinic 516 St. Marys Life Care 7,854 Nchwanga 493 Nyamarunda clinic 864 Kinyarugonjo 2,319 Muzizi/Tea Estate 10,624 Kabasara 862 Kahunde 3,424 Muhorro Medical Centre 1,154 Buseesa Clinic 8,522 Bukuumi 1,115
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Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

	Centre Kabasara HC 862	Mpasaana HC 593	Mpasaana Clinic 2,221
	Kahunde HC 3424	Nyankoma HC 163	Nyankoma 481
	Muhorro Medical Centre 154	Betania HC 200	Betania 1,366
	Buseesa Medical Centre Clinic 522	Kagadi HC 976	Kagadi Clinic 2,639
	Bukuumi HC1115	Jordan 188	Jordan 274
	Mpasaana Clinic HC 2221	Alustin HC 731	Alustin 3,656
	St. Michael Nyankoma HC 481	St.George HC 147	St.George 331
	Betania/Betania - Kasenyi HC 1366	Clinic Kagadi 705	Clinic Centre Kagadi 2,317
	Kagadi Clinic HC2639	St. John Clinic131	St. John Clinic 853
	Jordan Medical Centre 274	Muhorro Ngo HC 924	Muhorro 4,363
	Alustin Clinic HC 3656	Bujuni HC 2116	St Luke Bujuni 9,529
	St.George Health Centre HC 331	Mpasaana HC 586	Mpasaana 1,914
	Clinic Centre Kagadi 317	Allied Clinic 240)	Allied Health Clinic 947)
	St. John Medical Centre Clinic 853		
	Muhorro Ngo HC 4363		
	St Luke Bujuni HC 9529		
	Mpasaana HC 1914		
	Allied Health Clinic 947)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugaliike Ngo HC III 1044 EMESCO HC III 142 Bubango HC II 583 St Marys HC III Kakindo 805 St. Paul Medical Centre HC II 86 St. Ambrose Charity HC IV 77 St. Dennis Nsonga HC II 506 Nyamarunda Medical Centre clinic 870 Kinyarugonjo HC III 901 Muzizi/Muziizi (Tea Estate) HC II 736 Kahunde HC II5 56 Bukuumi HC II 239 St. Michael Nyankoma HC III 319 Betania/Betania - Kasenyi HC II 199 Alustin Clinic HC II 993 St.George Health Centre HC II 353 Muhorro Ngo HC III 1376)	2666 (Mugaliike Ngo HC 155 EMESCO HC 39 St Marys Kakindo 260 St. Ambrose 128 Nsonga HC 136 Nyamarunda clinic 256 Kinyarugonjo 72 Muzizi HC 189 Kahunde HC 77 Bukuumi HC Nyankoma HC 89 Alustin HC 136 St.George HC 54 Muhorro Ngo HC 309 St Luke HC 152 Mpasaana HC 634 Kyabasaija HC 58)	12492 (Mugaliike 1044 EMESCO 142 Bubango 583 St Marys Kakindo 805 St. Paul 586 St. Ambrose 1077 St. Dennis 506 Nyamarunda clinic 870 Kinyarugonjo 901 Muzizi 736 Kahunde 556 Bukuumi 239 St. Michael 319 Betania 199 Alustin 993 St.George 353 Muhorro 1376 St Luke Bujuni 685 Mpasaana 972)
Number of inpatients that visited the NGO Basic health facilities	13000 (EMESCO HC IINGO 798 St. Ambrose Charity HC IVNGO 3201 St. Marys Life Care Medical CentreNGO2 455 Kinyarugonjo HC IINGO 601 Kahunde HC IINGO 770 Alustin Clinic HC IINGO1 852 Muhorro Ngo HC IINGO2 719 St Luke Bujuni HC IINGO 1038 Mpasaana HC IINGO1 73)	2431 (Mpasaana HC 64 Kinyarugonjo HC 94 Kahunde HC 205 Bujuni HC 214 Alustin HC 236 EMESCO HC 244 Muhorro Ngo HC 251 St. Ambrose 536 Life Care 587)	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038 Mpasaana 173)

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugalike Ngo HC III 202 EMESCO HC III 796 Abesiga Mukama Domiciliary Maternity 51 St. Norah HC III 86 Mercy Health Care Clinic 416 Bubango HC II 52 St Marys HC III Kakindo 157 St. Paul Medical Centre HC 77 KKCB0 Clinic 82 St. Ambrose Charity HC IV 1487 St. Dennis Nsonga HC II 14 Pio's Clinic 31)	1013 (Mugalike Ngo HC 25 EMESCO HC 88 Abesiga 10 St. Norah 137 Mercy 50 Bubango HC 12 St Marys - Kakindo 65 St. Paul HC 35 KKCB0 Clinic 11 St. Ambrose 107 Nsonga 3 Pio's Clinic 13 St. Marys 200 Kinyarugonjo HC 33 Muzizi HC 26 Kahunde HC 19 Buseesa Clinic 28 Bukuumi HC 5 Betania HC 10 Alustin HC 46 St. John Clinic 4 Muhorro Ngo HC 91 Mpasaana HC 5 Kagame 90)	3751 (Mugalike 202 EMESCO 796 Abesiga Mukama 51 St. Norah 186 Mercy Clinic 416 Bubango 52 St Marys Kakindo 157 St. Paul 177 KKCB0 Clinic 182 St. Ambrose 1487 St. Dennis Nsonga 14 Pio's Clinic 31)	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 97,135	<i>Non Wage Rec't:</i> 24,194	<i>Non Wage Rec't:</i> 97,135	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 97,135	Total 24,194	Total 97,135	

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

No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija HC III 35 Mugarama HC III 88 Kyebando HC III GOVT 132 Kibaale HC IV (Kibaale) 998 Kabuubwa HC II 27 Nyamarwa HC III 56 Mpeefu Kasojjo/ Mpeefu B HC III 358 Kyaterekera HC III 612 Rugashari HC III 276 Nalweyo HC III 411 Kiryanga HC III 44 Nkooko HC III 109 Kataihuka HC II 14 Kibaale Kasambya HC III GOVT 99 Kisiita HC III 488 Kakumiro HC IV 1266)	2015 (Kyabasaija 28 Kiryanga 18 Kataihuka 13 Kasambya 14 Igayaza 15 Bwikara 16 Rugashari 29 Kyebando 38 Mugarama 42 Nkooko 50 Nyamarwa 67 Mpeefu Kasojjo 123 Nalweyo 130 Kisiita 133 Mabaale 139 Kyaterekera 149 Isunga 166 Kakindo 205 Kibaale 316 Kakumiro 334)	6840 (Kyabasaija 35 Mugarama 88 Kyebando 132 Kibaale 998 Kabuubwa 27 Nyamarwa 256 Mpeefu B 358 Kyaterekera 612 Rugashari 276 Nalweyo 411 Kiryanga 44 Nkooko 109 Kataihuka 14 Kasambya 99 Kisiita 488 Kakumiro 1266)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike 65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	22000 (Mugarama HC III 370 Burora HC II GOVT(Kibaale) 85 Bwikara HC III 1140 Galiboleka HC II 60 Igayaza HC II 106 Isunga HC III 824 Kabuubwa HC II 346 Kakindo HC IV 1470 Kakumiro HC IV1 1175 Kibaale Kasambya HC III GOVT 804 Kigando HC II 383 Kiryanga HC III 1130 Kisiita HC III 1836 Kyabasara HC II5 540 Kyakabadiima HC II 1528 Kyaterekera HC III 1018 Kyebando HC III GOVT 758 Mabaale HC III 883 Matale HC II 954 Mpeefu A HC II 378 Mpeefu Kasojjo/ Mpeefu B HC III 957 Mugalike Gvt HC II 76 Mukoora HC II 242 Nalweyo HC III 1916 Ndaiga HC II 1052 Nkooko HC III 928 Nyamarwa HC III 498 Rugashari HC III 372)	4819 (Kyabasaija 58 Mukoora 10 Bubango 20 Galiboleka 25 Kabuubwa 30 Kasambya 31 Kigando 36 Burora 41 Igayaza 47 Mercy Clinic 49 Nkooko 57 Kyakabadiima 76 Kiryanga HC 81 Mpeefu A 93 Kyebando 94 Mugarama 102 Matale 131 Isunga 136 Rugashari 161 Kibaale 171 Mabaale 178 Ndaiga 206 Mpeefu Kasojjo 218 Nalweyo 281 Kakumiro 287 Kakindo 325 Kagadi Hospital Bwikara 399 Nyamarwa 413 Kyaterekera 523 Kisiita 540)	22000 (Mugarama 370 Burora 85 Bwikara 1140 Galiboleka 60 Igayaza 106 Isunga 824 Kabuubwa 346 Kakindo 1470 Kakumiro 1175 Kasambya 804 Kigando 383 Kiryanga 1130 Kisiita 1836 Kyabasara 540 Kyakabadiima 1528 Kyaterekera 1018 Kyebando 758 Mabaale 883 Matale 954 Mpeefu A 378 Mpeefu B 957 Mugalike 76 Mukoora 242 Nalweyo 1916 Ndaiga 1052 Nkooko 928 Nyamarwa 498 Rugashari 372)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	342581 (Mugarama HC III 9659 Kyebando HC III GOVT1917 Kibaale HC IV (Kibaale) 13256 Kabuubwa HC II 2778 Galiboleka HC II 9163 Matale HC II 829 Nyamarwa HC III 203 Kyamasega HC II 986 Mpeefu Kasojjo/ Mpeefu B HC III5 649 Kyaterekera HC III 8411 Rugashari HC III 12000 Nalweyo HC III 16955 Masaka-Kibaale HC II 7322 Muhorro Gvt HC II 8855 Kiryanga HC III 12926 Nkooko HC III1 0398 Kataihuka HC II 9761 Kibaale Kasambya HC III GOVT6 641 Kigando HC II 10107 Mpeefu A HC II 9196 Kyakabadiima HC III 8016 Kisiita HC III 13764 Kakumiro HC IV 18296 Police Clinic 10955 Ndaiga HC II 437 Bwira HC II GOVT(Kibaale) 12383 Bwikara HC III1 2387 Mabaale HC III 8937 Isunga HC III 11511 Mukoora HC II4 963 Kakindo HC IV 18228 Birembo HC II4 725 Kyabasara HC II 12826 Mugalike Gvt HC II 10644 Igayaza HC II8 944)	68207 (Kakumiro 3911 Kakindo 3675 Kibaale 3479 Mpeefu A 3328 Kyebando 3123 Nalweyo 2811 Isunga 2444 Kyabasara 2373 Bwikara 2266 Mukoora 2235 Kisiita 2173 Kyabasaija 2122 Mugarama 2121 Mugalike 2105 Kiryanga 2010 Bwira 1953 Muhorro 1838 Rugashari 1810 Kigando 1803 Galiboleka 1747 Kyaterekera 1673 Kyamasega 1595 Kataihuka 1564 Matale 1440 Kyakabadiima 1373 Igayaza 1354 Police Clinic1320 Masaka 1306 Nyamarwa 1256 Mabaale 1245 Nkooko 1209 Kasambya 937 Mpeefu Kasojjo 901 Birembo 798 Kabuubwa 474 Ndaiga 435)	342265 (Mugarama 9659 Kyebando 11917 Kibaale 13256 Kabuubwa 2778 Galiboleka 9163 Matale 7829 Nyamarwa 6203 Kyamasega 5986 Mpeefu 5649 Kyaterekera 8411 Rugashari 12000 Nalweyo 16955 Masaka 7322 Muhorro 8855 Kiryanga 12926 Nkooko 10398 Kataihuka 9761 Kasambya 6641 Kigando 10107 Mpeefu A 9196 Kyakabadiima 8016 Kisiita 13764 Kakumiro 18296 Police Clinic 10955 Ndaiga 437 Tugonzangane 237 Bwira 12383 Bwikara 12387 Mabaale 8937 Isunga 11511 Mukoora 4963 Kakindo 18228 Birembo 4725 Kyabasara 12826 Mugalike 10644 Igayaza 8944)

5. Health

Number of outpatients that visited the Govt. health facilities.

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
No. of trained health related training sessions held.	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)	20 (Kisiita 1 Kabuubwa 1 Nkooko 1 Mukoora 1 Igayaza Kakumiro 1 Kyabasaija 1 Kakindo 1 Kasambya 1 Kigando 1 Nalweyo 1 Masaka 1 Kitaihuka 1 Kiryanga 1 Isunga 1 Mugalike 1 Kyamasega 1 Mabaale 1 Kyabasara 1 Burora 1 Bwikara 1 Kyakabadiima 1 Kyaterekera 1 Mpeefu B 1 Mpeefu A 1 Muhorro Galiboleka 1 Ndaiga 1 Rugashari 1 Kibaale 1 Kyebando 1 Matale 1 Mugarama 1 Nyamarwa 1)	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	90 (In all 35 lower local governments of Kibaale : Bwikara 109	90 (In all 35 lower local governments of Kibaale : Bwikara 109	90 (In all 35 lower local governments of Kibaale : Bwikara 109
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Ruteete 27	Ruteete 27	Ruteete 27
	Kyaterekera 23	Kyaterekera 23	Kyaterekera 23
	Mpeefu 77	Mpeefu 77	Mpeefu 77
	Muhorro 46	Muhorro 46	Muhorro 46
	Muhorro T/C 43	Muhorro T/C 43	Muhorro T/C 43
	Rugashari 54	Rugashari 54	Rugashari 54
	Burora 28	Burora 28	Burora 28
	Kyakabadiima 34	Kyakabadiima 34	Kyakabadiima 34
	Ndaiga 8	Ndaiga 8	Ndaiga 8
	Kagadi 30	Kagadi 30	Kagadi 30
	Kiryaga 41	Kiryaga 41	Kiryaga 41
	Kabamba 39	Kabamba 39	Kabamba 39
	Paacwa 24	Paacwa 24	Paacwa 24
	Kyanaisoke 34	Kyanaisoke 34	Kyanaisoke 34
	Kyenzige 43	Kyenzige 43	Kyenzige 43
	Mabaale 119	Mabaale 119	Mabaale 119
	Kagadi T/C 40	Kagadi T/C 40	Kagadi T/C 40
	Bwamiramira 41	Bwamiramira 41	Bwamiramira 41
	Bubango 30	Bubango 30	Bubango 30
	Kyebando 64	Kyebando 64	Kyebando 64
	Matale 34	Matale 34	Matale 34
	Nyamarwa 38	Nyamarwa 38	Nyamarwa 38
	Mugarama 26	Mugarama 26	Mugarama 26
	Nyamarunda 45	Nyamarunda 45	Nyamarunda 45
	Kibaale T/C 11	Kibaale T/C 11	Kibaale T/C 11
	Bwanswa 53	Bwanswa 53	Bwanswa 53
	Kakumiro T/C 21	Kakumiro T/C 21	Kakumiro T/C 21
	Kakindo 98	Kakindo 98	Kakindo 98
	Kasambya 66	Kasambya 66	Kasambya 66
	Birembo 44	Birembo 44	Birembo 44
	Nalweyo 54	Nalweyo 54	Nalweyo 54
	Kisiita 87	Kisiita 87	Kisiita 87
	Nkooko 65	Nkooko 65	Nkooko 65
	Mpasaana 46)	Mpasaana 46)	Mpasaana 46)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	291 (BIREMBO 2 BURORA 4 BWIKARA 10 GALIBOLEKA 4 IGAYAZA 7 ISUNGA 13 KABUBWA 2 KAKINDO 19 KAKUMIRO 28 KASAMBYA 9 KIBAALLE 32 KIGANDO 3 KIRYANGA 9 KISIITA 13 KITAIHUKA 2 KYABASAIJA 5 KYABASARA 2 KYAKABADIIMA 4 KYAMASEGA 2 KYATEREKERA 8 KYEBANDO 14 MABAALLE 15 MASAKA 2 MATALE 5 MPEEFU A. 2 MPEEFU B. 7 MUGALIKE 7 MUGARAMA 12 MUHORRO 5 MUKOORA 2 NALWEYO 12 NDAIGA 1 NKOOKO 8 NYAMARWA 11 RUGASHALI 10)	291 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)
Number of inpatients that visited the Govt. health facilities.	8686 (Kibaale HC IV (Kibaale) 4581 Kakumiro HC IV 2098 Kakindo HC IV 2007)	2740 (Kakumiro 424 Kakindo 492 Kibaale 1824)	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Non Standard Outputs:	2014/15	2015/16
4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 outreach allowances paid	1 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 136 outreach allowances paid	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 outreach allowances paid
Kisiita	Kisiita	Kisiita
Kabuubwa	Kabuubwa	Kabuubwa
Nkooko	Nkooko	Nkooko
Mukoora	Mukoora	Mukoora
Igayaza	Igayaza	Igayaza
Kakumiro	Kakumiro	Kakumiro
Kyabasaija	Kyabasaija	Kyabasaija
Kakindo	Kakindo	Kakindo
Kasambya	Kasambya	Kasambya
Kigando	Kigando	Kigando
Nalweyo	Nalweyo	Nalweyo
Masaka	Masaka	Masaka
Kitaihuka	Kitaihuka	Kitaihuka
Kagadi	Kagadi	Kagadi
Kiryanga	Kiryanga	Kiryanga
Isunga	Isunga	Isunga
Mugalike	Mugalike	Mugalike
Kyamasega	Kyamasega	Kyamasega
Mabaale	Mabaale	Mabaale
Kyabasara	Kyabasara	Kyabasara
Burora	Burora	Burora
Bwikara	Bwikara	Bwikara
Kyakabadiima	Kyakabadiima	Kyakabadiima
Kyaterekera	Kyaterekera	Kyaterekera
Mpeefu B	Mpeefu B	Mpeefu B
Mpeefu A	Mpeefu A	Mpeefu A
Muhorro	Muhorro	Muhorro
Galiboleka	Galiboleka	Galiboleka
Ndaiga	Ndaiga	Ndaiga
Rugashari	Rugashari	Rugashari
Kibaale	Kibaale	Kibaale
Kyebando	Kyebando	Kyebando
Matale	Matale	Matale
Mugarama	Mugarama	Mugarama
Nyamarwa	Nyamarwa	Nyamarwa

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,470	<i>Non Wage Rec't:</i>	48,647	<i>Non Wage Rec't:</i>	169,006
<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	171,470	Total	48,647	Total	169,006

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2014/15	2015/16			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,473	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,473
<i>Domestic Dev't</i>	49,152	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,152
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,625	Total	0	Total	121,625

3. Capital Purchases

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Output: Other Capital

Non Standard Outputs:	One mortuary constructed at Kibaale HC IV	Kibaale HC IV	One mortuary constructed at Kakindo HC IV	
	<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>	11,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,300	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of staff quarters at Birembo health centre)	1 (Birembo HC 11)	0 (Na)	
No of healthcentres rehabilitated	0 (na)	0 (NA)	2 (Rehabilitation of Kakumiro HC 1V)	

Rehabilitation of Kabuubwa HC 11)

Non Standard Outputs:	na	NA	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>	100,000	<i>Domestic Dev't</i>	8,731
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	8,731

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (NA)	0 (NA)	
No of maternity wards constructed	1 (one maternity at health centre of Kyakabadiima constructed)	1 (Kyakabadiima HC)	0 (NA)	
Non Standard Outputs:	na	NA	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>	92,815	<i>Domestic Dev't</i>	13,252
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,815	Total	13,252

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwansa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44),	2113 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwansa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44),	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwansa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44),
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).) 2199 (In the 267 Government aided Primary schools)	Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).) 2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).) ()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 13,825,784	<i>Wage Rec't:</i> 2,520,919	<i>Wage Rec't:</i> 13,825,784
	<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 13,825,784	Total 2,520,919	Total 13,825,784

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	400 (In the 267 Government aided Primary schools)	0 (N/A)	()
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	40 (In 267 primary schools)	()

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	120414 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekerera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	120414 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekerera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matala(62), Mpasana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	114697 (n Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekerera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	
No. of pupils sitting PLE	8900 (In the 224 Government aided Primary schools with PLE Centres)	89 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,272,060	<i>Non Wage Rec't:</i> 321,128	<i>Non Wage Rec't:</i> 1,272,060	
	<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 1,272,060	Total 321,128	Total 1,272,060	

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> 24,337	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,334	
	<i>Domestic Dev't</i> 100,439	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,438	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 124,775	Total 0	Total 124,773	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deposit paid for a new vehicle for the Department	Nil	Deposit for a new vehicle in the Department paid	
	<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> 72,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,300	Total 0	Total 70,000	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 2 classrooms each with office and store at Kisarra	0 (Nil)	17 (2 classrooms constructed each with office and store at Businge P/s	
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	P/s (Bwikara S/c), Buhumuliro P/s (Rugashali S/C), Isunga Islamic PS(Kyanaisoke S/C), Mitujju P/S (Nyamarwa S/C) and Nalweyo P/S (Nalweyo S/C)		(Mpasana S/c), Bubamba P/s (Nyamarwa S/C), Mutunguru PS (Mabaale S/C), Ngara Parents P/S (Kyanaisoke S/C) , Rwendahi P/S (Ruteete S/C) and Kaigurumba P/S (Nalweyo S/C), 02 classrooms completed at Kinaaba P/S (Rugashaari S/C), 03 classrooms completed at Rwentale P/S (Kyakabadiima S/C)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	(
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Peters Kitumba (Kyaterekera), Kasambya Parents P/s (Bwamiramira S/C), St. Cleophus Rulembo and Kitutuma P/s (Mpasaana).	Nil	Retention for previous classroom construction paid for at Kisarra (Bwikara), Isunga Islamic P/s (Kyanaisoke S/C), Mitujju (Nyamarwa S/C) Buhumuliro P/S (Rugashari S/C) and Nalweyo P/s (Nalweyo S/C).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 388,091	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 411,191
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 388,091	Total 0	Total 0	Total 411,191
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	(
No. of latrine stances constructed	35 (Construction of 5 stance VIP latrine with urinal at Buhumuliro, Isunga Islamic, Kisarra, Nyamirama, Mitujju, Nalweyo and Rwendahi)	0 (Nil)	20 (Construction of 5 stance VIP latrine with urinal at Businge, Bubamba, Mutunguru and Kaigurumba)	
Non Standard Outputs:	Payment of retention for latrine construction at Kitutuma, St Peters Kitumba , St. Cleophus Rulembo, Kaitemba PS and Kasambya Parents	Nil	Payment of retention for latrine construction at Buhumuliro, Isunga Islamic, Mitujju, Nalweyo, Nyamirama and Ngara Parents	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 59,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,500	Total 0	Total 0	Total 34,000
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	(
No. of teacher houses constructed	0 (N/A)	0 (Nil)	(N/A)	
Non Standard Outputs:	Retention for construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c), Bucuhya (Bubango S/C) and Mukoora (Nkooko S/C)	Nil	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

<i>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>	19,005	<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	19,005	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture: 216 (Procurement of 36 desks each at Kisarra, Buhumuliro, Isunga Islamic, Mitujju and Nalweyo primary schools) 0 (N/A) 204 (Businge (36), Bubamba (36), Mutunguru (36), Ngara Parents(36), Rwendahi (30) and Kaigurumba (30))

Non Standard Outputs: Retention for desks at St. Peters Kitumba, Kasambya Parents., St. Kizito, and Kitutuma 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>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	20,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level: 2400 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.) ()

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	329 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	223 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	334 (In 18 Government aided secondary school, namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)
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No. of students sitting O level	2650 (n 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2622 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	()
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 2,101,861	<i>Wage Rec't:</i> 395,164	<i>Wage Rec't:</i> 2,101,861
	<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 2,101,861	Total 395,164	Total 2,101,861

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda	13828 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)
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Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE capitation disbursed to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.
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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>	2,157,851	<i>Non Wage Rec't:</i>	535,423	<i>Non Wage Rec't:</i>	2,157,851
<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	2,157,851	Total	535,423	Total	2,157,851

3. Capital Purchases

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Output: Teacher house construction

No. of teacher houses constructed	1 (3 in one staff house at built at Buyanja and Nalweyo secondary schools: arrears for construction of library and multipurpose science block at Kisiita Seed paid)	0 (Arrears for Kisiita Seed disbursed but contractor has not finished the remaining works)	2 (3 in one staff house at built at Nyamarwa and Bwikara secondary schools: arrears for Retention for construction of staff house at Nalweyo S.S and Buyanja S.S paid)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 284,407	<i>Domestic Dev't</i> 71,102	<i>Domestic Dev't</i> 284,407
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 284,407	Total 71,102	Total 284,407

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	15 (At Birembo War Memorial Technical Institute)	48 (At Birembo War Memorial Technical Institute)
No. of students in tertiary education	423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	398 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 144,979	<i>Wage Rec't:</i> 28,934	<i>Wage Rec't:</i> 144,979
	<i>Non Wage Rec't:</i> 192,473	<i>Non Wage Rec't:</i> 48,118	<i>Non Wage Rec't:</i> 192,473
	<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 337,452	Total 77,052	Total 337,452

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Non Standard Outputs:	2014/15	2015/16	
Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 01 months, 1 Quarterly monitoring and supervision report prepared, 2 reports on visits to line ministries prepared, 1 reports on Workshops & seminars prepared, 1 meeting held with headteachers and SMCs, 2 trainings of teachers of English conducted with development partners, workplans and reports submitted to line ministries,	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	
	<i>Wage Rec't:</i> 79,015	<i>Wage Rec't:</i> 18,260	<i>Wage Rec't:</i> 79,015
	<i>Non Wage Rec't:</i> 84,268	<i>Non Wage Rec't:</i> 18,182	<i>Non Wage Rec't:</i> 89,586
	<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 163,283	Total 36,442	Total 168,601

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute.)	1 (Birembo War Memorial Technical Institute)	()
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Kyakabadiima Parents, St. Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	33 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Kyakabadiima Parents, St. Francis Xavier Kinyarugonjo, Mpasaana, St. Kirigwaijo, URDT Girls, Kitegwa Community School, Rugashaari ss, Bwikara Community, St. Joseph Nkooko, St. Paul Kihumuro, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S.)	()
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	402 (In Birembo (16), Bubango (7), Burora (09), Bwamiramira (12), Bwanswa (10), Bwikara (19), Kabamba (13), Kagadi (09), Kagadi TC (20), Kakindo (09), Kakumiro TC (09), Kasambya (17), Kibaale TC (7), Kiryanga (13), Kisiita (23), Kyakabadiima (08), KyanaISOKE (11), Kyaterekera(17), Kyeebando(13), Kyenzige(10), Mabaale(319), Matale(14), Mpasaana(5), Mpeefu(20), Mugarama(09), Muhorro(11), Muhorro TC (16), Nalweyo (14), Ndaiga(2), Nkooko(11), Nyamarunda (13), Nyamarwa(14), Paacwa(7), Rugashali(12), Ruteete(9).)	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasaana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	
No. of inspection reports provided to Council	12 (District Headquarters)	3 (District Headquarters)	()	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	03 monthly inspection/ support supervision reports prepared, 1 report on mock exams prepared, 1 report on monitoring learning achievements prepared, Quarterly inspection reports prepared and submitted to line ministries, 1 workshop attended	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 81,432	<i>Non Wage Rec't:</i> 20,082	<i>Non Wage Rec't:</i> 73,579	
	<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 81,432	Total 20,082	Total 73,579	

Output: Sports Development services

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report for games and sports at school and centre level prepared	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,452	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 10,579	
	<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 10,452	Total 340	Total 10,579	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	112 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	()
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Units of Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools monitored)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	01 quarterly inspection report for SNE Units prepared, 1 report on inspection of schools prepared	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,005	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 8,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 19,166	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 19,166
	Total 25,171	Total 320	Total 27,216

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 1 quarterly reports and 1 quarterly workplans , 25supervision reports, 1no Annual workplan prepared, 1no commissioning of projects prepared	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared
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<i>Wage Rec't:</i>	99,840	<i>Wage Rec't:</i>	20,754	<i>Wage Rec't:</i>	99,840
<i>Non Wage Rec't:</i>	91,893	<i>Non Wage Rec't:</i>	18,213	<i>Non Wage Rec't:</i>	195,386
<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	191,733	Total	38,967	Total	295,226

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsa-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.)	493 (ROUTINE MANUAL MAINTENANCE-Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsa-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.)	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsa-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.)
	ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Ngangi-Nyamarwa-Mubende boarder 25km, Rubaya-Kikoma-10.9km, Kyabasajja-Mubende Boarder 7km, Kiranzi-Nguse 10km, Part of Kiryane-Kurukuru-Bwikara 10km, Kakindo-Kigando-Kasambya 22km., kisalizi-birembo 11.6km,	ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo- Kijwenge-Kiryamasasa 7km feeder road, Kitemuzi- Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi- Nguse 24km feeder road, Karama- Kitutu-	

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Naigana-Kyenzige 9km, Muhorro-Kabuga-Nyamacumu 12km, Hoima road-kinyarugonjo 4km, Kamuyange-Dida -hatano 4km. ROADS TO BE PERIODICALLY MAINTAINED :- Kamusenene-Isunga-Kyamujundo 6km)

Katebe 10km feeder road, Kisalizi-Birembo 11.6km feeder road, Nyabirungi- Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road. ROADS TO BE PERIODICALLY MAINTAINED :- Munsu- Nkondo 11.5km feeder road.)

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	873,429	<i>Non Wage Rec't:</i>	29,339
	<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	873,429	Total	29,339

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,043,448	<i>Non Wage Rec't:</i>	870,909
	<i>Domestic Dev't</i>	127,950	<i>Domestic Dev't</i>	127,565
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,171,398	Total	998,474

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialised machinery and equipment for works yard procured i.e. 01 low bed truck, 01 mobile welding set generator, 01 heavy duty mechanical tool box, 01 chain block three tonne, 01 toughner three tonne, 01 mobile air compressor, 01 twenty meter chain, 06 grease guns small size, 01 grease gun big size, 01 hand drill, 01 angle grinder, 01 table drill and bits, 01 table grinder, 01 plastic water tank 10,000 litres, 01 desk top computer with a Laser jet printer.	01 Final payment of balance on the procured 01no. Low bed truck in fy 2013/2014	Specialised machinery and equipment for Kibaale District procured i.e. 01 motor grader, and insurance premium paid.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	75,000	<i>Non Wage Rec't:</i>	107,965
	<i>Domestic Dev't</i>	146,786	<i>Domestic Dev't</i>	146,786
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	221,786	Total	254,750

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	216 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county. Kasojo -Wangyeoyo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - - Nyamigisa - Kasasa - Bujumbura -	15 (monitoring of Kasojo - Wangyeoyo - Kyaterekera - Lyanda 15km in Mpeefu sub county was done)	144 (REHABILITATION OF Kabasekende- Kitooga- via Kigalya- Nyamugusa 8km access road, Kamerebyona- Butahondwa via Munsana- Mpongo 12.8km feeder road, Kamondo- Kihumuro- Kabasala Itomero 18km access road,
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Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Mukafene - Nankulabye - Buraza 11.2km, Buraza - Mpeefu 5.8km. REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguza 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo -saaha ya queen-St.charles lwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima-Rutabagwe -Hataano 4.12km, Kibojjana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira -Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)		Kyakijuuto- Kyakuterekera 12km access road, Kyakasimbazi-Mumbale- Kidokere- Kisenyi 10.8km access road, Kabamba-Kinanga- Kasimbi 8.9km access road, Nyamutundo - Kiryanjagi - Ruzaire 10km access road, Katikara Kitabona- Mulinga 6km access road, Karutete- Rubona-Kyakazihire- Kyabaganda 12.5km access, Birembo - Kirasa - Magoma (12km), Kibambura - Kasojo - Kakumiro (Masonde) - 10km, Kakumiro - Kinena - Mpanga - Kyakajanja (12km), Kamuyange Kashagali (7km), Nyabwegyereka - Kyeya- Rulembo (4km), Katebe bridge (Matale), Mwitanzige - Rwamata - Mpasana	
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,862,107	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,053,455	
	<i>Domestic Dev't</i> 15,600	<i>Domestic Dev't</i> 3,329	<i>Domestic Dev't</i> 15,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,877,707	Total 3,329	Total 1,069,055	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	paving of administration block completed , one administration block renovated, District Chairperso's residence renovated, 04 quarterly supervision reports	N/A	Renovation of district buildings, monitoring of buildings, Kilometrage allowance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 42,000
	<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 42,000	Total 999	Total 42,000

Output: Vehicle Maintenance

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	2 Services made of Toyota single cabin.	100 pre - repair assessment reports prepared, 100 post repair assessment reports 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> 27,000	<i>Non Wage Rec't:</i> 807	<i>Non Wage Rec't:</i> 113,607	
	<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 27,000	Total 807	Total 113,607	

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 2014/2015. 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	Road plants and equipments serviced and repaired - 01no pickup double cabin JMC, 01 Lauching of the additional new road equipment and the road sector work plan fy 2014/2015.	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 475,607	<i>Non Wage Rec't:</i> 31,031	<i>Non Wage Rec't:</i> 220,614	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 475,607	Total 31,031	Total 220,614	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,748	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 385	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 7,133	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months, procurement of 1 GPS, 1 camera, and 20 reams of photocopying papers.	01 quarterly report, wes mis data for chroically broken down boreholes prepared and submitted to the ministry of water and environmet. And paid staff salary for 3 months.	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months	
	<i>Wage Rec't:</i> 28,665	<i>Wage Rec't:</i> 5,850	<i>Wage Rec't:</i> 28,665	
	<i>Non Wage Rec't:</i> 7,503	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,503	
	<i>Domestic Dev't</i> 29,000	<i>Domestic Dev't</i> 510	<i>Domestic Dev't</i> 49,860	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,168	Total 6,360	Total 86,028	

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (1 meeting held at the District head quarters)	1 (1 meeting held at the District head quarters.)	4 (District head quarters)			
No. of water points tested for quality	21 (2 Nkooko, 1 Kabamba, 2 Kyanaisoke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 NYAMARUNDA 1 Mpasana.)	0 (N/A)	12 (1Nkooko, 1 Kabamba, Kyanaisoke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)			
No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	0 (N/A)	36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)			
No. of sources tested for water quality	0 (N/A)	0 (N/A)	21 (1Nkooko, 1 Kabamba, Kyanaisoke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)			
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>	35,995	<i>Domestic Dev't</i>	1,846	<i>Domestic Dev't</i>	15,564
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,995	Total	1,846	Total	15,564

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

No. of water points rehabilitated	14 (Kisiita, Mpasana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekera, Ruteete, Kyebando, Mpasana, Kyenzige, Nalweyo, Kasambya, Kyaterekera)	0 (N/A)	33 (Kisiita, Mpasana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekera, Ruteete, Kyebando, Mpasana, Kyenzige, Nalweyo, Kasambya, Kyaterekera)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	80 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matala, Bwamiramira, Mugarama, Nyamarunda)	0 (N/A)		0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Nkooko, Bwanswa, Nalweyo, Mpasana sub counties.)	0 (N/A)		(N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)		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>	2,860	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,860	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 6,030
				<i>Donor Dev't</i> 0
				Total 6,030

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	93 (2 Suby county and 1 district advoc ad meetings, 30 community critical requirements, 30 training WUCs (under O&M), 30 Training of WuC- hygiene and sanitation, 30 post construction support to WUC30 and DWO meetings for management skills and external workers cordination meeting.)	22 (source surveying and verification for shallow well construction was done. Sites surveyed and verified included.)	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)
No. of water user committees formed.	35 (2 Nkooko, 1 Kabamba, 2 Kyanaisoke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 kYaterekera, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	0 (N/A)	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	35 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 kYatereker, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasaana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasaana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	0 (N/A)		33 (3 training WUCs (under O&M), 33 Trainng of WuC-hygiene andsanitation, 33 post construction support to 30 WUCs)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (1 Bwikara, 1 Muhorro, 1 Mpeefu, 1 Kyatereker, 1 Ndaiga, 1 Rugashali, 1 Ruteete, 1 Burora, Kyabadiima.)	0 (N/A)		4 (1 district Advocacy meeting to held at the district head quarter, 1 extension workers meeting and 2 sub county advocacy)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		0 (N/A)		
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>	28,601	<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	27,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,601	Total	1,900	Total	27,062

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Buyaga West, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.	N/A		One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Kisiita and Nalweyo, Two (2) Radio programmes carried out, home improvement campaign conducted.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,429	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,429
	<i>Domestic Dev't</i>	49,243	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,243

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,672	Total	0	Total	58,672

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		01 Double cabin Toyota Hillux procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	130,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	The pump house connected to the national Grid and water pumped using an electricity in Nalweyo sub county.	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>	5,170	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,170	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Carry out feasibility study kisiita water supply , retention payment FY 2013/2014 civil works in 2 Kyebando, 2 Burora,2 Nkooko, 2 Rugashali,1 Bwamiramira, 1 hali,Nyamarunda, 2 Mpeefu, 3 Kyaterekera, 2 Mabaale, 2 Bwikara, 1 Kibaale t/c, 1 Nalweyo, 1 Matale(shallow wells), 1 Kyanaisoke, 1 Kakindo, 1 Mpasaana, 1 Nalweyo, 1 Kyaterejera, 1 Kagadi t/c, 1 Bwamiramira (ferro cement tanks), 2 Bwikara, 1 Kyaterekera, 1 Nalweyo, 1 Mu galike, (bore hole rehabilitation).	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,980	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,980	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)		1 (Igayaza Trading Centre)	
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>	13,000

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	13,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21 (2 Nkooko, 1 Kabamba, 2 Kyanaisoke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, and rutete sub counties.)	0 (N/A)		12 (1 Nkooko, 1 matala, 2 Bwamiramira, 1 kyakabadiima, 1 mugarama, 1 bubango, 1 Ruteete, 1 mabaale, 1 kyezige, 1 Bwikara and 1 Nyamarunda sub counties shallow wells to be constructed.)		
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>	105,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,000	Total	0	Total	75,590

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (1 Kisiita, 1 Mpasaana, Bwikara, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 K yebando, 1 Kakindo, mabaale)	0 (N/A)		06 (1 Nalweyo, 1 Mpasaana, 1 Nkooko, 1 Bubango, 1 Kakindo, 1 Kyakabadiima to be drilled)		
No. of deep boreholes rehabilitated	14 (1 Kisiita, 1 Mpasaana, 1 Bwanswa, 1 Kakindo, 1 Kasambya, 1 Pacwa, 1 Kyaterekera, 1 Ruteete, 1 Kyebando, 1 Mpasaana, 1 Kyenzige, 1 Nalweyo, 1 Birembo, 1 Kyaterekera.)	0 (N/A)		14 (1 kisiita, 2 kabamba, 1 Bwanswa, 1 Kasambya, 1 Burora, 1 nyamarunda, 2 kiryanga, 1 kyebando, 1 kyakabadiima, 1 Nalweyo, 1 Bubango, 1 Kyaterekera)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,300	Total	0	Total	155,800

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 6 Seminars/Workshops attended, 6 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted.	Staff salaries paid for 3 months, 1 Quaterly Workplan, budget and report prepared and submitted, 3 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 3 Field supervision, monitoring reports produced, 1 Vehicle serviced, 1 Coordination with other lead agencies, Footage allowances paid, 2 Seminars/Workshops attended, 1 public training/sensitisation on ENRs, 2 Radio programs held. 3 departmental meetings conducted.	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 6 Seminars/Workshops attended, 6 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted.
	<i>Wage Rec't:</i> 137,723	<i>Wage Rec't:</i> 31,481	<i>Wage Rec't:</i> 137,723
	<i>Non Wage Rec't:</i> 17,126	<i>Non Wage Rec't:</i> 658	<i>Non Wage Rec't:</i> 17,126
	<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 154,849	Total 32,139	Total 154,849

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1050 (35 LLGs Bwamiramira (30), Bubango (30), Mugarama (30), Nyamarunda (30), Kyebando (30), Matala (30), Nyamarwa (30), Bwanswa (30), Kasambya (30), Birembo (30), Kakindo (30), Nalweyo (30), Kisiita (30), Nkooko (30), Mpasaana (30), Kyanaisoke (30), Kyenzige (30), Kagadi (30), Ruteete (30), Muhorro (30), Bwikara (30), Mpeefu (30), Kyaterekera (30), Ndaiga (30), Mabaale (30), Kiryanga (30), Paachwa (30), Kabamba (30), Rugashari (30), Burora (30), Kyakabadiima (30), Kibaale TC (30), Kakumiro TC (30), Kagadi TC (30), Muhorro TC (30).)	30 (Kakumiro T/C 30 (22 men, 8 women))	175 (35 LLGs Kisiita (5), Nkooko (5), Mpasaana (5), Birembo (5), Bwanswa (5), Kakindo (5), Kasambya (5), Nalweyo (5), Bubango (5), Bwamiramira (5), Kyebando (5), Matala (5), Mugarama (5), Nyamarunda (5), Nyamarwa (5), Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Kibaale TC (5) Kakumiro TC (5), Muhorro TC (5).)
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	130 (35 LLGs Bwamiramira (3.7), Bubango(3.7), Mugarama (3.7), Nyamarunda (3.7), Kyebando (3.7), Matale (3.7), Nyamarwa (3.7), Bwanswa (3.7), Kasambya (3.7), Birembo (3.7), Kakindo (3.7), Nalweyo (3.7), Kisiita (3.7), Nkooko (3.7), Mpasaana (3.7), Kyanaisoke (3.7), Kyenzige (3.7), Kagadi (3.7), Ruteete (3.7), Muhorro (3.7), Bwikara (3.7), Mpeefu (3.7), Kyaterekera (3.7), Ndaiga (3.7), Mabaale (3.7), Kiryanga (3.7), Paachwa (3.7), Kabamba (3.7), Rugashari (3.7), Burora (3.7) , Kyakabadiima (3.7), Kibaale TC (3.7), Kakumiro TC (3.7), Kagadi TC (3.7), Muhorro TC (3.7).)	1 (Kakumiro T/C (1))	5 (Nyamarwa (1), Kasambya (1), Mpasaana (1), Kagadi (1), Kyakabadiima (1))
Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)
	Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Bwanswa (1)		Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)
			Comemorate World Forestry Day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,047	<i>Non Wage Rec't:</i> 633	<i>Non Wage Rec't:</i> 8,047
	<i>Domestic Dev't</i> 18,277	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,277
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,325	Total 633	Total 26,324

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

No. of community members trained (Men and Women) in forestry management	200 (Kabamba Rusekere parish (40), Burora ayembe parish (40), Ndaiga Ndaig parish (40), Nkooko Kitutuma parish (40), Kasambya Rwamalenge parish (40))	0 (None)	100 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga Ndaig parish (20), Nkooko Kitutuma parish (20), Birembo, Igayaza parish (20))
No. of Agro forestry Demonstrations	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Mugoiya Parish (1), Mpasana s/c Mpongo parish (1))	0 (None)	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Pachwa s/c Pachwa Parish (1), Kisita s/c Kisita parish (1))

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	<p>12 Primary schools trained in forestry management; Ruswiga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Kitegwa P/S Ruteete S/c, Buharura P/S Paacwa S/c, Buronzi P/S Nyamarunda S/c, Kitoma P/S Matale S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c</p>	<p>1 sensitisation 6 Radio programmes on forestry management held on KKCR</p>	<p>12 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Nyakarongo P/S Ruteete S/c, Kyabasara P/S Paacwa S/c, Nyamarunda P/S Nyamarunda S/c, Kitoma P/S Matale S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c</p>
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Forestry advisory services conducted on 5 farmers

4 sensitisation
Radio programmes on forestry management held on KKCR and Emambya.

Commemorate World Forestry Day

6 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Matale, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,078	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,077
<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	2,078	Total	0	Total	2,077

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<p>72 (Kasambya S/C (6), Kakindo S/C (6), Birembo S/C (3), Nkooko S/C (3), Kisiita S/C (2), Kyebando S/C (6), Mugarama S/C (6), Bwamiramira S/C (6), Bubango (1) S/C (4), Matale S/C (6), Nyamarwa S/C (3), Kiryanga S/C (6), Burora S/C (2), Rugashali S/C (2), Mpeefu S/C (3), Kagadi T/c (3), Muhorro S/C (2))</p>	<p>72 (Nkooko S/C (2), Kisiita S/C (1), Kasambya S/C (4), Kakindo S/C (4), Birembo S/C (2), Bwanswa S/C (3), Nalweyo S/C (3), Kyebando S/C (4), Mugarama S/C (3), Bwamiramira S/C (4), Bubango S/C (4), Matale S/C (4), Nyamarwa S/C (2), Nyamarunda (1), Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (1), Mabaale S/C (2), Kyenzige S/C (2), Kyanaisoke S/C (1), Kagadi T/C (2), Kagadi S/C (1), Burora S/C (3), Rugashali S/C (2), Mpeefu S/C (3), Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))</p>
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Non Standard Outputs:	<p>Forest revenue collection enhanced in sustainable manner.</p>	<p>Ug shs 40,820,000.00</p>	<p>Forest revenue collection enhanced in sustainable manner.</p>			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Along R Ngusi Kyebando, Birembo, Kakindo, Kiryanga S/C)	0 (None)	4 (Along R.Nkusi (Kasambya S/C, Matala S/C), Along R. Luzaire (Pacwa S/C), Along R. Rwigo Muhorro S/C)
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mbaya, in Matala, Mabaale, and Kyebando S/Cs.	None	6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mpamba, Rwigo, Mpongo, Kabale.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,362	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,362	Total	0	Total	4,362

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Along R Ngusi in Birembo S/C (5))	0 (Nil)	5 (Along R Nkusi in Kyebando/kKasambya S/Cs)
No. of Wetland Action Plans and regulations developed	2 (Ngusi (1), Mbaya (1))	0 (None)	2 (Ngusi (1), Kabale (1))
Non Standard Outputs:	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mugarama(1), Nyamarunda(1), Kyebando(2), Kiryanga (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Kagadi(2)	Nil	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Bwanswa(1), Kisiita(1), Birembo(2), Mabaale (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Muhorro(2)
	4 Coordination/ consultation visits to line Ministry and other Agencies held		4 Coordination/ consultation visits to line Ministry and other Agencies held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,362	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,362	Total	0	Total	4,362

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Mpeefu (50), Muhorro (50), Bwanswa (50), Nyamarwa (50), Ruteete(50), Kabamba (50))	265 ((166 men, 99 women) Nalweyo (265))	300 (Bwikara (50), Kagadi T/C, (50), Kakindo (50), Nyamarwa (50), Mpasana(50), Rugashali (50))
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Environmental Education promoted in 6 secondary schools; St Kirigwaijo, Kibeedi, Kisalizi, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School	No Environmental Education promoted in secondary schools of Kibeedi, Kisalizi SSS	Environmental Education promoted in 6 secondary schools; St Kirigwaijo, St Adolf Muhorro, Naigana SSS, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School
	1 Environmental sensitisation Radio programmes held on KKCR	4 Environmental sensitisation Radio programmes held on KKCR	4 Environmental sensitisation Radio programmes held on KKCR
	Review District State Of Environment Report(DSOER)	No Review District State Of Environment Report(DSOER)	Review District State Of Environment Report(DSOER)
	Commemorate World Environment Day	Commemorate World Environment Ordinance.	Commemorate World Environment Day
	35 S/C meetings held to disseminate District Environment Protection Ordinance.		35 S/C meetings held to disseminate District State of Environment Report

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,563	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,563	Total	0	Total	5,563

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bubango,(1), Burora (1), Paacwa (1) Kasambya (1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	0 (Nil)	12 (Bwamiramira,(1), Burora (1), Paacwa (1), Nkooko(1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects	Nil	Carry out EIAs or Environmental reviews for 20 district 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>	5,563	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,563	Total	0	Total	5,563

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

No. of new land disputes settled within FY	10 (Kyebando (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	0 (None)	10 (Nyamarwa (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyaterekerera, Nyamarwa, Mpasaana, Kakindo, Mpeefu,	No Survey and opening of boundaries of Government insitutional land for 2 sub counties;Kagadi Hospital, Kyaterekerera	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyaterekerera, Nyamarwa, Mpasaana, Kakindo, Mpeefu,
	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kakindo, Kabamba, Kyaterekerera produced,	No sensitisation meeting on land matters in Kakumiro T/C held.	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Matala, Kabamba, Kyaterekerera, Bwikara, produced,
	4 quarterly radio programme on land matters presented,	No radio programme on land matters presented,	4 quarterly radio programme on land matters presented,
	10 land verification inspections in kagadi t/c [2], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C, Nkooko,	No land verification inspections in Kakindo	4 quarterly radio programme on land matters presented,
	50 land titles and certificates processed,	5 land titles forwarded for titling.	10 land verification inspections in kagadi t/c [2], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C, Nkooko,
	50 private surveys supervised	11 JRJs plotted in Fort Portal Land Office.	50 land titles and certificates processed,
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws	No visit to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws	50 private surveys supervised
			4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: Infrastructure Planning

Non Standard Outputs:	8 monitoring visits on infrastructural development in towns and trading centres conducted.	2 monitoring visits on infrastructural development in towns and trading centres conducted.	8 monitoring visits on infrastructural development in towns and trading centres conducted in Kisiita, Kakindo, Nalweyo, Gayaza, Mwitanzige, Mabaale,Ruteete,Kyaterekerera.
	8 sensitisation meetings on infrastructure development conducted.	3 sensitisation meetings on infrastructure development conducted.	8 sensitisation meetings on infrastructure development conducted in Mpeefu, Kyenzige, Rugashali, Nyamarunda,Nyamarwa, Kitemba,Mpasana,Kikooro.
	8 physical plans for trading centres developed	3 physical plans for trading centres developed	8 physical plans for trading centres developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,650	<i>Total</i>	0	<i>Total</i>	11,650

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>	21,803	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,803
<i>Domestic Dev't</i>	40,224	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	62,027	<i>Total</i>	0	<i>Total</i>	62,027

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2014/15	2015/16	
4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities,A 500GB back hard disk procured for data security,development coordination and Operation Fuel Procured 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcyces, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department	1 Departmental staff review meetings held, Departmenatal Coordination and Operatioanl Fuel Procured , 2 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1 quarterly workplans compiled and submitted District,1 quarterly reports compiled and submitted---District,3 monthly progressive Reports compiled---District,1 motorcyces, 3 computers maintained District - 1 Technical monitoring visits, procure office stationary suport to office administartion(welfare and lunch allowance to suport staff),Payment of staff salaries.	4 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, 1 complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner,1-500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 16 Radio Programmes on community Mobilisation towards development programs conducted on KKCR , Emambya FM,Kakumiro CR and Kagadi BS,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcyces, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries, 1 complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department, 45 CBSD Staff salaries Paid	
	Wage Rec't: 324,538	Wage Rec't: 72,574	Wage Rec't: 324,538
	Non Wage Rec't: 27,727	Non Wage Rec't: 3,987	Non Wage Rec't: 19,589
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 352,265	Total 76,560	Total 344,127

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, 5 (5 homeless children identified, resettled and monitored (5 Buyaga west county	25 (25 homeless children identified, resettled and monitored (1Buyaga west county
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

	5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	
Non Standard Outputs:	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	2 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells conducted.	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,6 children's homes monitored and supervised(BTCM Children's and Kinyarugonjo Children Home,St. marys Childrens Home- Kagadi TC ,Omwana Tugende Childrens Home- Birembo sub county ,Amugigi Childrens Home Bukuumi- Bwanswa Sub county ,and Masaka Childrens Home Nalweyo S/C),,4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop 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> 5,042	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,042	Total 1,000	Total 6,000	

Output: Social Rehabilitation Services

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

<p>35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quartely Review meetings Held, 8 working visits conducted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study viste conducted ,Impaired , 1 OVC care givers Training conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner, Calm Holder Camera and 1 Metalic Filling Cabin for CBR program opeitions procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units of Bujuni,Kagadi and Kakumiro produced , 4 Quarterly monitoring Reports on 5 childrens Homes Back Stopping produced ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambia FM), 4 quarterly monitoring reports prepared and submitted.</p>	<p>1 Quartely Review meetings Held, 1 working visits ,2 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted, 1Quartely Review meetings Held, 1 quarterly monitoring reports prepared and submitted</p>	<p>35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner, Calm Holder Camera and 1 Metalic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored , 4 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 5 children's homes monitored ,3 Special needs units monitored,06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4Quartely Review meetings Held, 12 CBR radio programs held on (3 KKCR ,3 KCR 3KBS and 3 Emambia FM), 4 quarterly monitoring reports prepared and submitted, 2 oreintation meetings (1 in greater Bugangaizi and 1 in Greater Buyaga) on CBR Program for 80 LLG officils conducted</p>
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	8,728	<i>Non Wage Rec't:</i>	35,181
<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	32,000	Total	8,728	Total	35,181

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff(DCDO, SCDO-Gender and DPSWO))
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly report about ongoing programmes in the District Compiled and submitted	4 Quarterly reports about ongoing programmes in the District Compiled and submitted
<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>	1,736
<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	4,000	Total	1,736

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K	1750 (35 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwikar a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

N/A

3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted ,2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted ,FAL Proficiency Tests for 1750 FAL learners Conducted, FAL Exams for 1750 learners Printed , FAL Learners Graduated and Certificates Issued to Graduates, FAL Classes conducted ,FAL Instructors Tested , FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report compiled 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>	36,082	<i>Non Wage Rec't:</i>	7,685	<i>Non Wage Rec't:</i>	36,082
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,082	Total	7,685	Total	36,082

Output: Gender Mainstreaming

Non Standard Outputs:

1 District Gender Policy reviewed, NIL Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured , 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke) ;3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenziye, Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira, Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko); facilitation towards foreign study visits

1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured , 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke) ;3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikara,Muhooro,Kagadi,Rutete,Kyenziye, Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira, Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko); facilitation towards foreign study 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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	0 (NIL)		20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)		
Non Standard Outputs:	youth Groups supported, 80 Artisan Youth Trained, 80 youth Trained Artisans supported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted, 35 Youth Groups supported under Youth Livelihood Programme .	NIL		70 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 80 youth Trained Artisans supported with start up tools, 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted.		
	<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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,616	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	66,921	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	66,921
	<i>Total</i>	89,537	<i>Total</i>	0	<i>Total</i>	66,921

Output: Support to Youth Councils

No. of Youth councils supported	35 (35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyatereker, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasambya, Birambo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale TC, Kagadi TC, Muhooro TC and Kakumiro TC))	0 (NIL)		35 ("35 LLGs namely; Mpeefu, Bubango, Ndaiga, Kyatereker, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda, Bwanswa, Kasambya, Birambo, Kakindo, Nalweyo, Kisiita, Mpasana, Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC)")	
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:		NIL		4 Quaterly monitoring reports for Youth projects compiled ,International Youth Day cerebrated ,4 Quaterly Youth council Progressive reports compiled and submitted , District Youth Council Progressive reports compiled and submitted,4 Working Vistes conducted to Kampala.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,391
	<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	13,000	Total	0	Total	13,391

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)		35 (35 Assorted Supportive aids to 35 PWDs procured and supplied to possible beneficiaries.)		
Non Standard Outputs:	14 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted.	4 District PWDs executive meetings held, 1 General council meeting held 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quaterly Work plans and 1 Quaterly Reports Complied and submitted.		16 PWDs group projects supported with seed capital, 4 District PWDs executive meetings held, 1 General council meeting held , 4 quarterly monitoring visits towards PWDs projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied 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>	74,628	<i>Non Wage Rec't:</i>	1,991	<i>Non Wage Rec't:</i>	74,845
	<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	74,628	Total	1,991	Total	74,845

Output: Culture mainstreaming

Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	NIL		Hoima -Bunyoro cultural Gala - Empango celebrations supported 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>	1,000	<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	1,000	Total	0	Total	1,000

Output: Labour dispute settlement

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made	N/A	4 Quarterly reports on labour industrial Monitoring visits made	
	4 Radio programs on labour management and conflict resolution related issues conducted		4 Radio programs on labour management and conflict resolution related issues conducted	
	40 Labour related disputes resolution cases resolved ,		40 Labour related disputes resolution cases resolved ,	
	4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held		4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held	
	4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District		4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District	
	1 set of labour related Laws procured for Labour office		1 set of labour related Laws procured for Labour office	
	1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development		1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development	
	1 Mapping report for Key labour related industries compiled		1 Mapping report for Key labour related industries compiled	
	Progressive monthly ongoing programmes in the District		Progressive monthly ongoing programmes in the District	
	Compiled and submitted, 1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,		Compiled and submitted, 1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied ,	
	4 Quarterly reports about ongoing programmes in the District		4 Quarterly reports and work plans about ongoing programmes in the District	
	Compiled and submitted.		Compiled and submitted, 1 Annual Report and Work plan compiled 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> 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	

Output: Reprmentation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzi, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarunda, Matala, Bubango, Bwanswa, Kasambya, Birembo, Kakin do, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	36 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzi, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarunda, Matala, Bubango, Bwanswa, Kasambya, Birembo, Kakin do, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	35 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzi, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarunda, Matala, Bubango, Bwanswa, Kasambya, Birembo, Kakin do, Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .	NIL	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied 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> 13,000	<i>Non Wage Rec't:</i> 3,275	<i>Non Wage Rec't:</i> 13,391	
	<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 13,000	Total 3,275	Total 13,391	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	45 CDD Groups supported From 35 LLGs (mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando,Bwamiramira,Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko), 4 CDD Quartely meetings,4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	NIL	45 CDD Groups supported From 35 LLGs (mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, Burora,Kyakabadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando,Bwamiramira,Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo,Kakindo, Nalweyo,Kisiita,Mpasana and Nkooko), 4 CDD Quartely meetings,4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	
	<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> 624,878	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 643,491	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 624,878	Total 0	Total 643,491	

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> 80,103	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 80,103	
	<i>Domestic Dev't</i> 1,882	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,882	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,985	Total 0	Total 81,985	

10. Planning

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared, 1 study tour report to the Albertine Region prepared	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 07 electric bulbs procured and fitted, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared, 5 workshop/seminar reports prepared, 2 reports prepared for official journeys to the line ministries, LGMSD programme co-funded, 3 monthly briefs consolidated, 3 monthly financial and physical progress reports prepared and submitted.	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared
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<i>Wage Rec't:</i>	19,489	<i>Wage Rec't:</i>	4,678	<i>Wage Rec't:</i>	19,489
<i>Non Wage Rec't:</i>	27,792	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	27,792
<i>Domestic Dev't</i>	33,246	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	33,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,526	Total	12,667	Total	80,526

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	3 (Monthly minutes)	12 (Monthly minutes)		
No of minutes of Council meetings with relevant resolutions	6 (District level)	1 (District level)	6 (District level)		
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	200	<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	1,000	Total	200	Total	1,000

Output: Statistical data collection

Non Standard Outputs:	35 LLGs supervised about Births and Deaths Registration	None	35 LLGs supervised about Births and Deaths Registration		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,880
<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	1,880	Total	0	Total	1,880

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Output: Demographic data collection

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons (BD Notifiers from Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 03 monthly reports on birth registration prepared, 03 reports about distribution of birth certificates prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for submission of accountabilities to UBOS prepared, 01 report for recruitment of parish supervisors and enumerators consolidated, 01 report for training of parish supervisors and enumerators consolidated, 01 enumeration report consolidated, 01 report for submission of materials to sub counties consolidated, 01 report for census publicity at the sub county consolidated, 01 report for payment</p>	<p>8 Radio programmes conducted, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons /BD Notifiers prepared, the Population and Housing census conducted, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 monthly report on birth registration prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for recruitment of parish supervisors and enumerators consolidated, 01 report for training of parish supervisors and enumerators consolidated, 01 enumeration report consolidated, 01 report for submission of materials to sub counties consolidated, 01 report for census publicity at the sub county consolidated, 01 report for payment of Honoraria at sub county level consolidated</p>	<p>4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised</p>
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Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 final copies of the 2nd Five Year DDP prepared .	1 Quarterly report and accountabilities prepared and submitted.	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted.
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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>	60,222	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	60,222
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,200
Total	62,422	Total	1,540	Total	62,422

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>Non Wage Rec't:</i>	15,950	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	335	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,284	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	3 months staff salaries paid at District Headquarters and Town Councils	12 months staff salaries paid at District Headquarters and Town Councils
<i>Wage Rec't:</i>	49,962	<i>Wage Rec't:</i>	15,609
<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	49,962	Total	15,609

Output: Internal Audit

No. of Internal Department Audits	04 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, and Kibaale Town Council.)	01 ("District headquarters and the following LLGs ; Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, KyanaISOKE, Kyenzige	4 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga,
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Vote: 524 Kibaale District

Workplan Outputs

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

11. Internal Audit

	Kyaterekera, Bwikaara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.		Kyaterekera, Bwikaara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	
Date of submitting Quaterly Internal Audit Reports	Note Atleast 8 Secondary Schools and atleast 25 Primary schools") 30/10/2014 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikaara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	30/10/2014 (District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikaara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	Note Atleast 8 Secondary Schools and atleast 25 Primary schools") 31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)	
Non Standard Outputs:	Note Atleast 8 Secondary Schools and atleast 25 Primary schools") 2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	Note Atleast 8 Secondary Schools and atleast 25 Primary schools") 1 quarterly internal Audit report, 1 Report on procurement of goods and services.	Note Atleast 8 Secondary Schools and atleast 25 Primary schools") 2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) , 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 52,530	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,585 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,585	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 52,530	

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>	14,134	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

11. Internal Audit

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,134	Total	0	Total	7,563
	<i>Wage Rec't:</i>	21,741,683	<i>Wage Rec't:</i>	4,204,771	<i>Wage Rec't:</i>	21,741,683
	<i>Non Wage Rec't:</i>	14,077,862	<i>Non Wage Rec't:</i>	2,966,493	<i>Non Wage Rec't:</i>	12,408,305
	<i>Domestic Dev't</i>	3,705,543	<i>Domestic Dev't</i>	253,675	<i>Domestic Dev't</i>	3,542,449
	<i>Donor Dev't</i>	651,736	<i>Donor Dev't</i>	41,274	<i>Donor Dev't</i>	625,438
	Total	40,176,824	Total	7,466,213	Total	38,317,875