

# **Vote: 525** Kiboga District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 525 Kiboga District

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## Foreword

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Kiboga District Local Government in consultations with Lower Local Governments and stakeholders formulated this Budget Framework Paper (BFP) FY 2014/15. To this effect, this BFP highlights key activities and policy issues as a basis for the formulation of a realistic forth coming Development work plans and the forthcoming Budget FY 2014/15.

The Ministry of Finance Local Governments to submit their Budget Framework Paper (BFP) to the Ministry of Finance by 30th November 2013. Section 82(4) of the LGA, mandates the District Chairperson to cause the preparation of balanced estimates of revenue and expenditure every financial year. In doing so, the principal of bottom-up planning and consultation must be adhered to, hence this BFP of the FY 2014-15. A number of achievements have been registered in areas of staff recruitment to fill the gaps, financial, public health care, education and infrastructure development through assistance from Central Government transfers and grants and other donors/NGO's. The district is grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements.

Let me take this opportunity to thank the Technical staff and my Executive plus all Honorable Councilors at all levels for the input given to produce this Budget Framework Paper (BFP) for a period of 2014/2015 in time.

I appeal to all stakeholders to recognize that there are a number of policy issues that will influence production and implementation of the forthcoming Budgets at District and Lower Local Governments. As a district we recognize that there are a number of policy issues that have been introduced by the Government some of which may impact on the coming Budget preparation, implementation, reporting and monitoring both at District and LLGs levels. For example, use of Output Oriented Budgeting (OBT), and the Output Budgeting Tool (OBT) for Annual/Quarterly Reporting.

Implementation of the 1st quarter of FY 2013/14 we experienced staff gaps and this affected efficiency and effectiveness of service delivery. However, some gaps now have been filled and the exercise is still on-going. Therefore, we political leaders we should monitor and our effort should focus on value for money and improvement of the peoples social welfare.

I once again appeal to more development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations, if we are to realize the Millennium Development Goals (MDGs).

For God and my Country

**Yiga Israel**

**DISTRICT CHAIRMAN- KIBOGA DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	873,079	206,655	899,534
2a. Discretionary Government Transfers	1,605,523	367,597	1,797,603
2b. Conditional Government Transfers	9,449,824	2,274,949	10,380,363
2c. Other Government Transfers	871,581	127,073	2,268,945
3. Local Development Grant	303,019	75,755	365,935
4. Donor Funding	53,745	0	96,692
<b>Total Revenues</b>	<b>13,156,770</b>	<b>3,052,029</b>	<b>15,809,073</b>

#### Revenue Performance in the first quarter of 2013/14

By the end of 2nd Quarter FY 2013/14 the cumulative receipt of funds by the district stood at 47% and released to departments. The local revenue performance was poor at 38% donor funding stood at 9%. Conditional Government transfer receipts was 48% discretionary Central Government transfers was 49% and local Development Grant was 50%.

#### Planned Revenues for 2014/15

The District and LLGs Planned Revenue for the FY 2014/2015 is 15.8. Billion relatively higher than FY for 2013/14 13.1 billion representing 17% increase. The increase was attributed to mainly allocation of shs 358,795,000 from UBOS to conduct 2014 National Population and Housing Census and direct grant of 700 million to rehabilitate Kiboga Main Hospital. Also an increase in local revenue by 3%, conditional government transfers which increased by 12%, discretionary government transfers increased by 8%, other central Government transfers increased by 32%. Local development grant increased by 17%, donor funding which increased by 85%. Out of the 15.8bn, local revenue will contribute 6%, Discretionary Government Transfers 12%, Conditional Government Transfers 70%, other Central Government Transfers 14%. Local Development grant will contribute 2%, and donor funding will contribute only 0.7%.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	925,562	209,537	1,342,254
2 Finance	757,704	148,364	379,601
3 Statutory Bodies	480,339	60,548	443,323
4 Production and Marketing	1,264,502	280,519	831,336
5 Health	1,950,788	377,074	3,021,347
6 Education	6,074,193	1,445,841	7,240,311
7a Roads and Engineering	609,480	14,726	1,085,704
7b Water	490,021	79,787	470,021
8 Natural Resources	130,873	23,194	182,113
9 Community Based Services	212,396	40,797	253,800
10 Planning	217,174	46,940	509,024
11 Internal Audit	43,738	6,519	50,238
<b>Grand Total</b>	<b>13,156,770</b>	<b>2,733,844</b>	<b>15,809,073</b>
Wage Rec't:	7,627,951	1,687,515	9,328,758
Non Wage Rec't:	3,046,802	543,459	3,956,841
Domestic Dev't	2,428,272	502,870	2,426,782
Donor Dev't	53,745	0	96,692

#### Expenditure Performance in the first quarter of 2013/14

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## Executive Summary

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overall expenditure by departments; water performed poorly 23% of the budget followed by internal audit and statutory bodies with 28% and 29% respectively. The department roads and engineering spending stood at 52%, the good performance is attributed to the fact that road gangs had been recruited and paid. The department of health performed by 45%.

Overall cumulative expenditure performance during 2nd quarter FY 2013/14 was 43% with wage recurrent at 46% while non wage recurrent stood at 44% and domestic development at 35%.

### *Planned Expenditures for 2014/15*

The expenditure plans for FY 2014/15 will be as follows; out of the 15.82 bn, of which 9% is allocated to administration this slightly higher than FY 2013/14 by 31% increases in salaries. 2.6% is allocated to Finance department. 3% is allocated to statutory bodies, 5.6% is allocated to production which is 52% reduction as compared to 2013/14 FY due to budget cut of NAADS. Health is allocated 19%, with an increase of 15% due to an increase of PHC salaries which increased by 17% and in allocation of 700 million for renovation of the hospital hence affecting the overall percentage of the department. Education is allocated 29% with an increase of 16% over the previous FY due to increase in UPE, USE capitation and primary teachers salaries which increased by 24%. Roads and Engineering is allocated 7.4% whereas water is allocated 3.2%, the 44% increase in roads is caused by in access roads, urban council allocations. Natural resources and planning were both allocated 1.2% each, community based came out with 1.7% and lastly Internal Audit was allocated 1.3%. Planning unit allocation is 3.2% to cater for National Population and housing census.

### *Medium Term Expenditure Plans*

The Medium Term Expenditure Plans for the district is based on the approved budget and workplans on quarterly and adherence to PPDA.

### **Challenges in Implementation**

Some of the anticipated constraints in implementation of future plans include among others internal capacity limitations leading to;

- 1) Poor information flow due to internal capacity limitations leading to some Heads of Department to produce OBT work plans/reports and late submission of department OBT extracts to respective line ministries.
- 2) Inadequate Staffing levels to fill the critical positions especially in Finance, Education and Community, which is likely to negatively affect the efficiency and effectiveness of service delivery. Hence poor service delivery.
- 3) Capacity weakness in some statutory departments/sectors (DSC and DCC) to provide the required standard of service deliveries.
- 4) Lack of departmental vehicles and poor maintenance of some vehicles which affect departments performance including office of the District Chairperson.
- 5) Anticipated budget cuts by the centre affects effective implementation of plans for the district. This is due to the past trend in LG grant.
- 6) No budget allocation for both implementation and training of staff to match the requirement of OBT reporting system.

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## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>873,079</b>	<b>206,655</b>	<b>899,534</b>
Liquor licences		0	1,300
Property related Duties/ fees inspection	17,860	2,307	
Produce loading levy	6,000	200	
Park Fees	102,996	24,990	120,432
Other licences	17,150	2,865	9,400
Other Fees and Charges	60,558	3,853	188,585
Miscellaneous Receipt /income	104,620	20,117	
Market/Gate Charges	36,086	6,910	35,744
Property related Duties/Fees		0	14,925
Local Government Hotel Tax		0	4,500
Land Fees/premium	113,000	8,630	75,200
Ground Rent &rate - non produced assests	5,000	0	142,000
Inspection Fees	1,750	0	1,750
Assessment Rate	5,000	0	
Application Fees/Tender fees	23,910	40	9,790
Advertisements/Billboards	2,193	1,250	2,193
Forestry (Forest Products)	21,700	5,304	10,500
Fees from Hospital Private Wings	37,200	0	14,600
Business licences		0	63,706
Local Service Tax	79,856	16,510	85,058
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	1,466	690
Registration of Businesses	85,774	8,589	12,250
Rent of houses	2,520	0	0
Agency Fees	12,010	0	520
Royalties	15,000	0	0
Sale Produced Properties/Sale of Scrap	20,000	0	0
Animal and Crop levies(Live stock Exit)	99,052	31,183	104,130
Unspent balances – Locally Raised Revenues	3,155	72,441	2,262
<b>2a. Discretionary Government Transfers</b>	<b>1,605,523</b>	<b>367,597</b>	<b>1,797,603</b>
Urban Unconditional Grant - Non Wage	148,900	37,225	156,134
Transfer of Urban Unconditional Grant - Wage	250,387	42,186	250,387
Transfer of District Unconditional Grant - Wage	849,162	198,918	1,024,242
District Unconditional Grant - Non Wage	357,073	89,268	366,841
<b>2b. Conditional Government Transfers</b>	<b>9,449,824</b>	<b>2,274,949</b>	<b>10,380,363</b>
Conditional Grant to Secondary Salaries	592,749	144,432	551,295
Conditional Grant to Primary Salaries	4,045,721	916,045	5,348,135
Conditional Grant to SFG	482,652	120,663	210,652
Conditional Grant to Urban Water	12,000	3,000	0
Conditional Grant to Primary Education	198,480	66,160	323,501
Conditional Grant to PHC Salaries	1,538,929	312,070	1,862,021
Conditional Grant to Women Youth and Disability Grant	7,612	1,903	7,612
Conditional Grant to Secondary Education	401,161	133,720	526,905
Conditional Grant to PHC- Non wage	77,354	19,339	77,354
Conditional transfer for Rural Water	414,560	103,640	414,560
Conditional Grant to PAF monitoring	29,057	7,264	29,057
Conditional transfers to Special Grant for PWDs	15,892	3,973	15,892
Conditional Grant to NGO Hospitals	23,823	5,956	23,823
Conditional Grant to Functional Adult Lit	8,345	2,086	8,345

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## A. Revenue Performance and Plans

Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	1,555	6,219
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to Community Devt Assistants Non Wage	2,114	528	2,114
Conditional Grant to Agric. Ext Salaries	26,414	6,241	14,764
Conditional Grant for NAADS	614,899	204,966	135,473
Conditional Grant to PHC - development	99,933	24,983	99,923
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	5,187	48,716
Conditional transfers to DSC Operational Costs	24,740	6,185	24,740
Conditional transfers to Production and Marketing	56,716	14,179	51,284
Conditional transfers to School Inspection Grant	20,070	5,018	31,418
Construction of Secondary Schools	207,535	51,884	106,891
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	25,600	126,547
NAADS (Districts) - Wage	171,735	42,934	126,845
<b>2c. Other Government Transfers</b>	<b>871,581</b>	<b>127,073</b>	<b>2,268,945</b>
Uganda Bureau of Statistics		0	385,795
Urban URF-Kiboga T/C	92,655	23,147	122,372
Community Access Roads URF	48,308	0	51,743
Roads Maintenance -URF	308,818	77,206	554,974
PLE Grant	10,000	5,840	10,000
PCY	25,000	0	25,000
Teacher/Sch.Monitoring		1,125	
Ministry of Health		0	700,000
Uganda Aids Commission	5,000	0	
Women Council Grant		0	14,000
Unspent balances – Other Government Transfers		0	1,390
Unspent balances – UnConditional Grants		0	19,857
Urban URF-Bukomero T/C	79,061	19,755	104,554
Luwero-Rwenzori	302,739	0	279,262
<b>3. Local Development Grant</b>	<b>303,019</b>	<b>75,755</b>	<b>365,935</b>
LGMSD (Former LGDP)	303,019	75,755	365,935
<b>4. Donor Funding</b>	<b>53,745</b>	<b>0</b>	<b>96,692</b>
Avian Flue	10,000	0	10,000
Banana Bacterial Wilt (NARO)		0	26,000
GCC/FAO		0	20,000
Unicef	43,745	0	12,545
Unspent balances - donor		0	28,147
GAVI		0	
<b>Total Revenues</b>	<b>13,156,770</b>	<b>3,052,029</b>	<b>15,809,073</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

Local revenue under performance at 38% while some revenues were not collected at all due poor mobilization especially LST, property rates, milk tax trading licenses.

#### (ii) Central Government Transfers

By the end of quarter two FY 2013/14 the cumulative receipt of funds by the district stood at 47% and released to departments. The local revenue performance was poor at 38% donor funding stood at 9%. Conditional Government transfer receipts was 48% discretionary Central Government transfers was 49% and local Development Grant was 50%

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

No donor funds received during the quarter under review.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

The Local revenue of the district and lower Local Governments projected at 899.534 million of which 379,793 million is for the district and 508,941 is for Lower Local Governments,. These revenues are expected to be generated from local revenue sources and which include; Local Service Tax, Land Fees/premium, Forestry products, Live stock exist, Market /Gate charges, Property related duties/fees(sale of scrap), Registration of Businesses and Application Fees.

#### *(ii) Central Government Transfers*

The district expects to get 1.79 bn from discretionary Government transfers, 10.38 Bn from Conditional Government transfers, 1.18 bn from other Central Government transfers and 0.36 bn from Local development Grant.

#### *(iii) Donor Funding*

The District is expecting donor funds during the FY 2014/15 shs 96.69 million. The above is expected to be generated from GCC/FAO, Unicef, Banana Bacterial Wilt (NARO), Avian flue, IDI to mention but a few.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	885,109	203,265	1,274,325
Conditional Grant to PAF monitoring	7,264	1,831	7,264
District Unconditional Grant - Non Wage	55,610	8,673	50,638
Locally Raised Revenues	66,869	10,476	66,870
Multi-Sectoral Transfers to LLGs	108,000	28,387	381,327
Transfer of District Unconditional Grant - Wage	248,078	74,488	361,705
Transfer of Urban Unconditional Grant - Wage	250,387	42,186	250,387
Urban Unconditional Grant - Non Wage	148,900	37,225	156,134
<i>Development Revenues</i>	40,454	6,762	67,929
LGMSD (Former LGDP)	27,049	6,762	34,128
Multi-Sectoral Transfers to LLGs		0	20,396
Other Transfers from Central Government	13,405	0	13,405
<b>Total Revenues</b>	<b>925,562</b>	<b>210,027</b>	<b>1,342,254</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	885,109	421,436	1,274,325
Wage	498,465	273,703	612,092
Non Wage	386,644	147,733	662,233
<i>Development Expenditure</i>	40,454	16,793	67,929
Domestic Development	40,454	16,793	67,929
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>925,562</b>	<b>438,229</b>	<b>1,342,254</b>

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

During the 1st quarter 2013/14, administration department had budgeted to receive shs 231,390,000 representing 91%. By the end of the quarter, shs 210,027,000 representing 23% had been received against which shs 209,028,000 representing 23% had been spent giving a performance outturn of 90%. Overall revenue and expenditure performance was below 25% (at 23%) in the quarter on account of non-receipt of planned LRDP funds in the quarter planned at shs 3,351,000. administration wage component performed at 23% while non-wage performed at 22% on account of some staff missing salaries for the month of August which has remained unpaid to-date. Unconditional wage transfers reflected under-budgeting since 74,488,000 against a budget of 62,020,000. This reflected an outturn of 120%.

Quarterly expenditure was 21% leaving only 197,000 on CBG account to cater for bank charges.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 1,342,253,000 compared to UGX 925,562,000 for financial year 2013/14 representing 31% increase in the indicative planning figure of the department.. This slight increase is because of the increase in CBG, urban un conditional grant non wage and district un conditional grant non wage.

The revenue to finance administration department activities during 2014/15 is projected at UGX 1,342,253,000 from recurrent and development. The key sources of recurrent revenue and projection will include Transfers of District Unconditional Grant wage 27%, Urban Unconditional Grant non-wage remittance to Bukomero and Kiboga Town Councils 11.6%, Conditional Grant to PAF monitoring 0.5%, District unconditional Grant non – wage 4%. Locally raised revenue (Tax and non Tax) 5%, Transfers of urban Unconditional Grant wage 18.7% and Multisectoral transfers to LLGs 28.4%.



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## Workplan 1a: Administration

The development revenues is expected from LGMSD capacity building Grant component (CBG) at 3% and other transfers from central Government office of the Prime Minister (OPM) under Luweero Rwenzori Development Programme 1.4% The LRDP revenue component to finance programme monitoring, evaluation and reporting activities of administration.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 54% to departmental staff salaries and non – wage allocations is 42% to finance operations of administration functions.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	925,562	209,537	1,342,254
<b>Cost of Workplan (US\$ '000):</b>	<b>925,562</b>	<b>209,537</b>	<b>1,342,254</b>

### Plans for 2014/15

Observing, organizing, conducting & hosting of Local & National functions days; Organizing & conducting District Accountability Day; Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils); Installation & extension of internet services to CAO's office, reception Desk, DCAO, PAS & ACAO's office Completion of Kiboga House Printing of extra District Client Charter; printing of the staff salary pay slips and general administration and coordination of the district as an institution. Design and completion of administration building, supervision of divisions, coordination of council activities with line ministries. Communicating government policy issues to council.

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

Ensuring good governance through accountability and transparency. Contribute LRR to the completion of Kiboga House, Raise staffing beyond 85%, Provide support to LLG in terms of performance management, Monitor government programs to ensure proper utilization of Government funds and capacity building.

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

No intervention from donors for administration department.

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

#### 1. Inadequate funding

The department depends mainly on only locally raised revenue and un conditional grant allocations to meet the cost of administration

#### 2. Staffing

The department lacks some critical staff with in the establishment at 79% due to burn on recruitment as per budget call circular

#### 3. Transport

The department lacks transport for deputy CAO, Principal Human resource Officer, PAS and support staff in the department

## Staff Lists and Wage Estimates

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## Workplan 1a: Administration

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

#### Cost Centre : Bukomero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11138	Nasuna Sunny	Parish Chief	U7U	346,149	4,153,788
CR/D/PF/11136	Ndagiizi Andrew	Parish Chief	U7U	346,149	4,153,788
CR/D/PF/11090	Ntegeka Scovia	Health Assistant	U7U	360,468	4,325,616
CR/D/PF/11135	Sensalire Joseph Mutyaba	Parish Chief	U7U	346,149	4,153,788
CR/D/PF/11137	Ssewankambo Hassan	Parish Chief	U7U	346,149	4,153,788
CR/D/PF/10456	Nakato Hasifa	Senior Accounts Assistan	U5U	570,569	6,846,828
CR/D/PF/10972	Kakande Henry	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,111,264</b>

### Subcounty / Town Council / Municipal Division : Bukomero T/C

#### Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/10	Kibirige Kharimu	Machine Operator	U8 L	198,793	2,385,516
CR/BTC/PF/100	Musajjalumbwa Hussein	Askari	U8 L	198,793	2,385,516
CR/BTC/PF/100	Juuko Martin	Askari	U8 L	198,793	2,385,516
CR/BTC/PF/100	Kayitesi Doreen	Office Attendant	U8 U	251,133	3,013,596
CR/BTC/PF/100	Nakyajja Christine	Town Agent	U7 L	360,468	4,325,616
CR/BTC/PF/100	Bawonga Siira	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Kivumbi Peter	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Mawanda Fred	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Mugume James	Accounts Assistant	U7 U	335,162	4,021,944
CR/BTC/PF/100	Turyabanza Edison	Accounts Assistant	U7 U	335,162	4,021,944
CR/BTC/PF/100	Ssamanya Immaculate C.	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Odongo Karlo	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Nnakazzi Ruth	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Kaitare Sulah	Assit Community Develo	U6 U	419,977	5,039,724
CR/BTC/PF/100	Komuhangi Margret	Assist Records Officer	U5 L	500,987	6,011,844
CR/BTC/PF/100	Kabasindi Joan	Stenographer Secretary	U5 L	500,987	6,011,844
CR/BTC/PF/100	Mukasa Robert T.	Assist. Engineering Offic	U5SC	636,130	7,633,560
CR/BTC/PF/100	Walakira Charles	Health Inspector	U5SC	806,919	9,683,028

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## Workplan 1a: Administration

### Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Nakiyimba Sylvia	Examiner of Accounts	U5U	551,977	6,623,724
CR/BTC/PF/100	Baguma Kajunjube Justus	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/BTC/PF/100	Nayiga Goreth	Human Resource Officer	U4 L	611,984	7,343,808
CR/BTC/PF/100	Sennoga Paddy	Physical Planner	U4SC	1,108,817	13,305,804
CR/BTC/PF/100	Muganiira Apollo	Senior Community Devel	U3 L	9,436,398	113,236,776
CR/BTC/PF/100	Kiwanuka John	Senior Assistant Town Cl	U3 L	9,436,398	113,236,776
CR/BTC/PF/100	Ssali Isaac	Town Treasurer	U3 U	1,024,341	12,292,092
CR/BTC/PF/100	Lukwago Freddie	Town Engoneer	U3SC	1,287,587	15,451,044
CR/BTC/PF/100	Mpiima Samuel	Town Clerk	U2 L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>384,774,312</b>

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

### Cost Centre : Dwaniro Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11155	Byarugaba Geoffrey	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11156	Kakembo Enock	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10043	Mugisha Kapiina Geoffrey	Parish Chief	U7U	383,333	4,599,996
CR/D/PF/10270	Tumusiime Mathias	Parish Chief	U7U	340,601	4,087,212
CR/D/PF/11024	Sserunjogi Siraje	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,054,764</b>

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

### Cost Centre : Kapeke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11139	Serunjogi John	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11140	Bukenya Henry	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10116	Kiyingi James	Parish Chief	U7U	375,523	4,506,276
CR/D/PF/10057	Majanja Jonathan	Parish Chief	U7U	396,990	4,763,880
CR/D/PF/11084	Mwezi Kenneth Julius	Health Assistant	U7U	458,028	5,496,336
CR/D/PF/10669	Namaganda Mary Kiyengo	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,134,048</b>

# Vote: 525 Kiboga District

## Workplan 1a: Administration

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

#### Cost Centre : Kibiga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11021	Ssemuyaba Samuel	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11149	Kimbugwe Francis	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10194	Luninze Livingstone	Parish Chief	U7U	367,905	4,414,860
CR/D/PF/10054	Magala Musa	Parish Chief	U7U	360,468	4,325,616
CR/D/PF/11150	Mubiru Ronald	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11151	Namatovu Lillian	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10486	Najjingo Jane Norah	Assist. Community Devel	U6U	454,830	5,457,960
CR/D/PF/10427	Naluwu Christine	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/PF/11022	Ntambara Peace Nice	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,019,212</b>

### Subcounty / Town Council / Municipal Division : Kiboga T/C

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10846	Nakitende Mary	Office Attendant	U8 U	241,860	2,902,320
CR/D/PF/11184	Nambirige Jackline	Office Attendant	U8 U	227,504	2,730,048
CR/D/PF/10634	Ofwono Walter	Driver	U8 U	227,504	2,730,048
CR/D/PF/11026	Nakasujja Mary	Office Attendant	U8 U	232,954	2,795,448
CR/D/PF/10272	Kalema Fred Douglas	Telephone Operator	U7 U	360,468	4,325,616
CR/D/PF/10476	Nalukooya Robinah	Stenographer Secretary	U5 L	474,926	5,699,112
CR/D/PF/11158	Nakityo Jastine	Assistant Records Officer	U5 L	492,967	5,915,604
CR/D/PF/11051	Bamukyaye Alex	District Information Offic	U4 L	611,984	7,343,808
CR/D/PF/11142	Nakawuki Haliimah	Personal Secretary	U4 L	611,984	7,343,808
CR/D/PF/11096	Bwire David	Human Resource Officer	U4 L	611,984	7,343,808
CR/D/PF/10803	Wamala Patrick	Assistant Chief Administr	U3 L	943,639	11,323,668
CR/D/PF/10811	Nakiganda Christine	Senior Records Officer	U3 L	1,035,615	12,427,380
CR/D/PF/11126	Katusime Jane	Principal Human Resourc	U2 L	1,350,602	16,207,224
CR/D/PF/10457	Bigirwa Kaliisa Samuel	Principal Assistant Secret	U2 L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,163,612</b>

# Vote: 525 Kiboga District

## Workplan 1a: Administration

### Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/	Kyakuwa Charles	Machine Operator	U8 L	198,783	2,385,396
KTC/PF/NAZ/0	Nazziwa Margret	Office Attendant	U8U	237,358	2,848,296
KTC/PF/	Nsubuga Lule Ronald	Driver	U8U	222,308	2,667,696
KTC/PF/KG/020	Kyazze Godfrey	Driver	U8U	251,133	3,013,596
KTC/PF/MJ/017	Jamada Musasizi	Office Attendant	U8U	228,169	2,738,028
KTC/PF/SS/009I	Sabano Samalie	Assist Law Enforcement	U7U	335,162	4,021,944
KTC/PF/NE/018	Nansubuga Esther	Town Agent	U7U	383,333	4,599,996
KTC/PF/NA/015	Nakiwala Agnes	Accounts Assistant	U7U	396,990	4,763,880
KTC/PF/SE/09T	Ssentongo Emmanuel	Town Agent	U7U	335,162	4,021,944
KTC/PF/MJ/022	Mukwaya James	Town Agent	U7U	306,527	3,678,324
KTC/PF/ZH/036	Zziwa Hakim	Town Agent	U7U	258,813	3,105,756
KTC/PF/NS/008	Nanyanga Susan	Assist Law Enforcement	U7U	335,162	4,021,944
KTC/PF/KM/01	Khaukha Micah	Senior Law Enforcement	U6L	428,982	5,147,784
KTC/PF/KMK/0	Kwizera Moses Kakooza	Assistant Community De	U6L	428,982	5,147,784
KTC/PF/KH/021	Kirunda Kakaire Habib	Assistant Tax Officer	U6U	454,830	5,457,960
KTC/PF/NJ/023	Nannyonga Juliet	Stenographer Scretary	U5L	456,760	5,481,120
KTC/PF/NF/011	Nakyambadde Faith	Assist Records Officer	U5L	456,760	5,481,120
CR/D/PF/10625	Nambooze Mariam	Senior Accounts Assistan	U5U	516,936	6,203,232
KTC/PF/IH/006	Iga Hakim	Health Inspector	U5U	780,182	9,362,184
KTC/PF/MJ/004	Mulungwa Joseph	Assist. Engineering Offic	U5U	636,130	7,633,560
KTC/PF/MM/00	Mukiibi Moses	Human Resource Officer	U4L	636,130	7,633,560
KTC/PF/MM/01	Mbaziira Merab	Physical Planner	U4SC	1,113,625	13,363,500
KTC/PF/	Ampaire Alex	Senior Assitant Town cle	U3 L	1,035,615	12,427,380
KTC/PF/KK/008	Kabuye Kaggwa Martin	Public Health Inspector	U3U	1,246,268	14,955,216
KTC/PF/	Ssenyonjo Edmond	Town Clerk	U2 L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,236,920</b>

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

### Cost Centre : Lwamata Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	Akumu Everline	Senior Accounts Assistan	U7U	346,149	4,153,788
CR/D/PF/11132	semakabanya Andrew	Parish Chief	U7U	335,162	4,021,944

# Vote: 525 Kiboga District

## Workplan 1a: Administration

### Cost Centre : Lwamata Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10197	Luswaata Fred	Parish Chief	U7U	396,990	4,763,880
CR/D/PF/11129	Luyiga Veronica	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11127	Maseruka David	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10091	Nakkazi Coster	Parish Chief	U7U	360,468	4,325,616
CR/D/PF/11131	Nassazi Annet	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11128	Ssekanjako Ibrahim	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11130	Nantale Hildah Pamellah	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10805	Lubulwa Patrick	Community Development	U4U	812,803	9,753,636
CR/D/PF/11046	Isabirye Mathias	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,452,252</b>

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

### Cost Centre : Muwanga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11037	Baluku Francis	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11161	Namata Sarah	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10403	Mufulukye Steven	Assist. Community Devel	U6U	454,830	5,457,960
CR/D/PF/10455	Nalwadda Pauline	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/PF/11048	Matovu Francis	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,234,848</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>883,181,232</b>

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	757,704	150,493	370,820
Conditional Grant to PAF monitoring	6,538	1,630	6,538
District Unconditional Grant - Non Wage	48,172	21,270	58,212
Locally Raised Revenues	77,609	7,527	78,054
Multi-Sectoral Transfers to LLGs	490,131	94,273	92,762
Transfer of District Unconditional Grant - Wage	135,253	25,794	135,253
<i>Development Revenues</i>	0	0	8,781
Multi-Sectoral Transfers to LLGs		0	8,781

# Vote: 525 Kiboga District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>757,704</b>	<b>150,493</b>	<b>379,601</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	757,704	194,772	370,820
Wage	135,253	51,587	135,253
Non Wage	622,451	143,185	235,567
<i>Development Expenditure</i>	0	0	8,781
Domestic Development	0	0	8,781
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,704</b>	<b>194,772</b>	<b>379,601</b>

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

By the end of the 1st quarter 2013/14, 20% was released to the Finance department and 20% was spent. Revenues were below 25%, because local revenue performance was 10%. District unconditional grant was 44% far above the 25% because the department used this money to pay debts.

Overall expenditure was 20%, of which 19% was spent on wage and 20% spent on non wage.

By the end of quarter one 2.1 million remained on the account.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is UGX 379,601,000 compared to UGX 757,704,000 in the financial year 2014/15 representing 49% decrease in the indicative planning figure of the department. This decrease is because of multi sectoral transfers to LLGs which was moved to administration.

The department is anticipating to receive UGX 379,601,000 which will come from District Unconditional grant wage 135 m, from Non wage 58m, Locally raised revenue 78m, PAF 6.5 million while the 101.5 m is money for Multisectoral Transfers.

The above revenues are expected to be spent as, 135m on wage, on Non wage 231million.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/10/2013	31-12-2013	31/10/2014
Value of LG service tax collection	4	1	4
Value of Hotel Tax Collected		13	4
Value of Other Local Revenue Collections		33	4
Date of Approval of the Annual Workplan to the Council	31/08/12	31/12/2013	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council		28/02/2014	30/12/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/12/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>757,704</b>	<b>148,364</b>	<b>379,601</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>757,704</b>	<b>148,364</b>	<b>379,601</b>

# Vote: 525 Kiboga District

## Workplan 2: Finance

### Plans for 2014/15

The planned outputs and physical performance for financial year 2014/15 include preparation and submission of Financial reports, Remittance of VAT and WHT, Co-funding obligations to LGMDP and NAADS, procurement accountable and non accountable stationery, Revenue mobilisation, timely preparation and production of adequate copies of budgets and Final accounts, Quarterly revenue mobilisation campaigns through radio talk shows and field visits, ward to ward revenue mobilization.

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

District Budget, and Annual/Quarterly Work plans for the FY 2014/15, Financial statements of both Quarterly and Annual.

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

Training and Inspection of the department and LLGs Accountants by the CFO's office, senior Accountant, Revenue Officer and Budget officer, and Technical Teams from the Center various activities.

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

#### 1. Low locally raised revenues performance

The department has put up all the strategies of improving on Locally raised revenue however the plan has not been funded for over four years now. Negative political approach to Local revenue mobilisation efforts and inability of the newly recruited staff.

#### 2. Staffing limitations

Limited capacities by some LLGs staff to use computers in preparation of Financial reports in time, and production of realistic Budgets, Quarterly/Monthly Reports or returns, Since most of the staff are not well trained in computer applications.

#### 3. Lack of Vehicle and Motorcycles

Lack of means of transport for the department to facilitate field activities such as monitoring revenue mobilization, collection enforcement and tracking.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Ddwaniro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10432	Kakuru Wilson	Senior Accounts Assistan	U5U	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

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

#### Cost Centre : Kapeke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10237	Serunjogi Alex	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228



# Vote: 525 Kiboga District

## Workplan 2: Finance

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

#### Cost Centre : Kibiga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10427	Naluwu Christine	Senior Accounts Assistan			
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Kiboga T/C

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10176	Ssenyonga Christopher	Senior Accounts Assistan	U5 U	525,436	6,305,232
CR/D/PF/10751	Namusoke Tamalie	Senior Accounts Assistan	U5 U	525,436	6,305,232
CR/D/PF/11017	Nakasujja Lillian	Stenographer Secretary	U5 U	508,678	6,104,136
CR/D/PF/1	Kityo Ronald Edward	Senior Accounts Assistan	U5 U	502,769	6,033,228
CR/D/PF/10640	Kibinge John	Senior Accounts Assistan	U5 U	551,977	6,623,724
CR/D/PF/10353	Kayondo Bernard	Senior Accounts Assistan	U5 U	625,319	7,503,828
CR/D/PF/11019	Bwante Dauda	Accountant	U4 U	812,668	9,752,016
CR/D/PF/11049	Nakachwa Rachel	Senior Finance Officer	U3U	1,024,341	12,292,092
CR/D/PF/10459	Kateegga Mustapher	Senior Accountant	U3U	1,024,341	12,292,092
CR/D/PF/10976	Nsamba Samuel	Chief Finance Officer	U1	1,787,732	21,452,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,664,364</b>

#### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10818	Nabacwa Winnie	Accounts Assistant	U7 U	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>110,731,380</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		480,339	61,359	443,323
Conditional Grant to DSC Chairs' Salaries		23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA		28,120	7,030	28,120
Conditional transfers to Councillors allowances and E		48,960	5,187	48,716

# Vote: 525 Kiboga District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to DSC Operational Costs	24,740	6,185	24,740
Conditional transfers to Salary and Gratuity for LG ele	117,000	25,600	126,547
District Unconditional Grant - Non Wage	74,667	2,740	74,667
Locally Raised Revenues	108,128	8,530	22,524
Multi-Sectoral Transfers to LLGs		0	55,245
Transfer of District Unconditional Grant - Wage	55,324	5,271	38,240
Unspent balances – Locally Raised Revenues		816	
<b>Total Revenues</b>	<b>480,339</b>	<b>61,359</b>	<b>443,323</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	480,339	138,239	443,323
Wage	195,724	67,082	189,310
Non Wage	284,615	71,157	254,012
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>480,339</b>	<b>138,239</b>	<b>443,323</b>

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

The overall receipt of revenues to the statutory bodies by the end of the quarter stood at 13%. It is below 25% because conditional grant to DSC's Chairpersons salary was not included in the encrypted file, hence showing 0% performance. District unconditional grant non wage was 4% because part of the grant was used to pay outstanding debts hence little allocation to departments. Locally raised revenues performance, transfer to unconditional grant wage and councilors allowance and exgratia was 8%, 10% and 11% respectively.

Overall expenditure stood at 13% of the received funds with wage standing at 16% and non wage at 10%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Revenues for 2014/15 is projected at 443,323 million compared to the FY 2013/14 representing a decrease of 8% in indicative planning figure of the department. This revenue is expected to come from Conditional transfer to salary and gratuity for elected leaders 29%, conditional transfer to councilors allowances 24%, district Unconditional transfer none wage 17%, locally raised revenue will contribute 5%, transfer to district unconditional grant wage will contribute 9%

The department expect to spend 443,323 million on the planned outputs and activities with wage recurrent taking 42 % and non wage recurrent 58%.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	20	60
No. of Land board meetings		4	8
No. of Auditor Generals queries reviewed per LG	4	0	5
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>480,339</b>	<b>60,548</b>	<b>443,323</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>480,339</b>	<b>60,548</b>	<b>443,323</b>

# Vote: 525 Kiboga District

## Workplan 3: Statutory Bodies

### Plans for 2014/15

The Department is planning to hold 4 council meetings, 24 Standing Committee meetings, district Land Board meetings; Monitoring, and production of PAC Reports, DCC meetings to award contracts

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

To strengthen accountability and land management, holding consultative meetings with district leadership and surrounding subcounty leaderships and other stakeholders and strive for city status. Quarterly monitoring of programme implementation and holding study tour.

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

Facilitation of Trainings in Environment and land managements by NGOs, and Technical coordination Teams/Officers from the Center on various inspection and backup support programs/ visits

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

#### 1. Inadequate Funding

Limited funding affects the functionality of DPU and DCC

Council is under facilitated due low flow of local revenue that generates adequately 20% allocation

#### 2. Staffing Limitations

DSC is not fully constituted with one vacancy from PDW representative unfilled, the DFSC Chairperson has been suspended while the DCC has only one technical officer compared to 3 as per establishment to run procurement functions in the

#### 3. Transport

The Department lacks own vehicle for political monitoring. While

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11164	Sebuyira Ronald	Driver	U8U	228,169	2,738,028
CR/D/PF/10539	Nakitto Justine	Office Attendant	U8U	251,133	3,013,596
CR/D/PF/11165	Nannyonjo Samalie	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/PF/11163	Kiiza Sarah Faith	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/PF/10055	Nalugwa Dorothy Bagala	Senior Procurement Officer	U4 U	812,803	9,753,636
CR/D/PF/10697	Kizito Flavia Kyakuwa	Senior Assistant Secretary	U3 L	943,639	11,323,668
CR/D/PF/10501	Nassiwa Juliet Bulindi	Principal Personnel Officer	U2 L	1,350,602	16,207,224
COU1	Yiga Israel	District Chairman	Politician	2,080,000	24,960,000
COU6	Ssegawa Benard	Secretary for Finance	Politician	520,000	6,240,000
COU5	Mutumba Abdul	Secretary for Health	Politician	520,000	6,240,000
COU3	Kibwami Noah	Speaker	Politician	624,000	7,488,000

# Vote: 525 Kiboga District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU4	Kayesu Allen	Secretary for Production	Politician	520,000	6,240,000
COU2	Agaba	Vice Chairman	Politician	1,040,000	12,480,000
DSC1	Kyewalabye Musoke Daniel	Chairperson District Serv	Char DSC	2,000,000	24,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,646,392</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>141,646,392</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	346,768	94,254	321,349
Conditional Grant to Agric. Ext Salaries	26,414	6,241	14,764
Conditional transfers to Production and Marketing	56,716	14,179	51,284
District Unconditional Grant - Non Wage	7,226	4,500	7,226
Locally Raised Revenues	8,722	0	12,322
Multi-Sectoral Transfers to LLGs		0	13,359
NAADS (Districts) - Wage	171,735	42,934	126,845
Transfer of District Unconditional Grant - Wage	75,955	19,900	95,549
Unspent balances – Locally Raised Revenues		6,500	
<i>Development Revenues</i>	917,733	228,523	509,987
Conditional Grant for NAADS	614,899	204,966	135,473
District Unconditional Grant - Non Wage		20,000	
Donor Funding	10,000	0	56,000
LGMSD (Former LGDP)	3,500	0	
Multi-Sectoral Transfers to LLGs		0	31,410
Other Transfers from Central Government	289,334	0	265,858
Unspent Balance - Direct Central Government Transfe		0	21,246
Unspent balances – Locally Raised Revenues		3,557	
<b>Total Revenues</b>	<b>1,264,502</b>	<b>322,777</b>	<b>831,336</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	346,768	174,892	321,349
Wage	274,104	138,690	237,158
Non Wage	72,664	36,202	84,191
<i>Development Expenditure</i>	917,733	378,593	509,987
Domestic Development	907,733	378,593	453,987
Donor Development	10,000	0	56,000
<b>Total Expenditure</b>	<b>1,264,502</b>	<b>553,485</b>	<b>831,336</b>

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

Under the NAADS programme Shs 46,857,000= which was meant for activities for forth quarter FY 2012/13 reached the district General revenue Account and was attached by URA because the district owed them some funds. When the district received some funding it transferred Shs 20,000,000= to NAADS account. Shs 15,263,290= was transferred to three LLGs (Kiboga Town Council, Bukomero Town Council and Ddwaniro Sub County); Shs 4,736,710 remained on the district NAADS account. Shs 4,722,500= was spent hence 99.7% of expenditure. Also during the quarter Shs

# Vote: 525 Kiboga District

## Workplan 4: Production and Marketing

247,900,000 was released which was 32% of the annual budget. Of the Shs 247,900,000, Shs 42,934,750 was for paying District NAADS Coordinator's and Sub County NAADS Coordinators' salaries. And of the Shs 247,900,000, shs 215,913,000 was transferred to the LLGs. The SNCs' salary was retained the district Account as budgeted, but is spent at the sub counties.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 of production department is expected to UGX 831,336,000= compared to UGX 1,264,502,000 in the financial year 2013/14 representing 52% decrease. The reduction is because of NAADS funding changed in the indicative planning figures because NAADS staff were terminated.

The recurrent revenues are expected from NAADS , PMG, District unconditional grant wage, conditional transfers to production and marketing, conditional Grant to extension workers, local revenue and multi sectoral transfers to LLGs .

The development revenues is expected from Conditional Grant for NAADS ) at 53% and other transfers from central Government office of the Prime Minister (OPM) under Luweero - Rwenzori Development Programme 35% , donor funding 7% and multsectoral transfers 4% .

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 37% to departmental staff salaries, non – wage allocations is 6%, domestic expenditure allocation is 52% and donor development 4%.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	4	2	4
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services		9814	
No. of farmers receiving Agriculture inputs		9814	
<b>Function Cost (US\$ '000)</b>	<b>789,015</b>	<b>235,595</b>	<b>305,049</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	124908	0	0
No. of livestock vaccinated	149000	149000	33500
No of livestock by types using dips constructed		0	800
No. of livestock by type undertaken in the slaughter slabs		0	1980
Number of anti vermin operations executed quarterly	4	0	4
No. of tsetse traps deployed and maintained	30	0	10
<b>Function Cost (US\$ '000)</b>	<b>470,643</b>	<b>44,924</b>	<b>521,443</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	8	2	8
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of cooperative groups supervised	8	0	8
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>4,844</b>	<b>0</b>	<b>4,844</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,264,502</b>	<b>280,519</b>	<b>831,337</b>

### Plans for 2014/15

# Vote: 525 Kiboga District

## Workplan 4: Production and Marketing

Procurement of 20,400 coffee seedlings under Luwero Rwenzori Programme, 2,000 mango seedlings under PMG, Vaccination of livestock( 20,000 H/C 3,000 goats 500 dogs 10,000 poultry) against diseases such as Brucellosis, East Coast Fever, NCD, Gumboro, Fowl pox, rabies. Procurement of liquid nitrogen for Artificial Insemination, Destruction of vermin, Monitoring of fish ponds, collection of agricultural statistics and Fencing of Bugabo livestock market.

Under Luwero Ruwenzori Program 46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties

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

Procurement of coffee seedlings, vaccination of livestock, collection of agricultural statistics, training of farmers, control of crop and livestock pest/diseases control, procurement of inputs under NAADS Programme

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

Training of Farmers by World Vision, Hunger Project, and FAO.

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

#### 1. Negative climate change

The adverse climate change has caused unreliable rainfall, patterns characterised by hot weather, short rains and prolonged droughts resulting in loss of livestock in some areas.

#### 2. Inadequate staffing

All sub county staff have been terminated

#### 3. Inadequate transport at sub county and district level

There is no vehicle for the District Production Officer and the Commercial Officer.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bukomero Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Kimbowa Joyce	NAADS Cordinator	NAADS	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Bukomero T/C

#### Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Sserumpanise Ronald	AASP Vet	NAADS	750,000	9,000,000
-	Sengendo Micheal	NAADS Coordinator	NAADS	1,050,000	12,600,000
-	Katto Benon	AASP Crop	NAADS	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

# Vote: 525 Kiboga District

## Workplan 4: Production and Marketing

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

#### Cost Centre : Ddwaniro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Kemigisha Agnes	AASP CROP	NAADS	900,000	10,800,000
-	Byarugaba Henry	AASP Animal	NAADS	750,000	9,000,000
-	Musisi Kabiswa John	Senior NAADS Cordinat	NAADS	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

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

#### Cost Centre : Kapeke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10866	Tingira JohnBosco	NAADS Coordinator	NAADS	1,050,000	12,600,000
-	Ssekamanje Ronald	AASP Vet	NAADS	750,000	9,000,000
-	Kiberu Francis Katongole	Senior NAADS Cordinat	NAADS	1,050,000	12,600,000
-	Walakira James	AASP Crop	NAADS	750,000	9,000,000
Total Annual Gross Salary (Ushs)					43,200,000

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

#### Cost Centre : Kibiga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Kabuye Dauda	AASP	NAADS	900,000	10,800,000
-	Kavuma Paul	AASP	NAADS	750,000	9,000,000
Total Annual Gross Salary (Ushs)					19,800,000

### Subcounty / Town Council / Municipal Division : Kiboga T/C

#### Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/TH/001	Tusiime Harriet	AASP Vet	NAADS	750,000	9,000,000
CR/D/PF/11023	Kirunda Moses	NAADS Coordinator	NAADS	1,050,000	12,600,000
KTC/PF/NJ/010	Nanyana Josephine	AASP Crop	NAADS	900,000	10,800,000
Total Annual Gross Salary (Ushs)					32,400,000

# Vote: 525 Kiboga District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11166	Katende Ronald	Office Attendant	U8 U	228,169	2,738,028
CR/D/PF/10567	Walabyeki Paul Nsubuga	Driver	U8 U	237,358	2,848,296
CR/D/PF/10504	Ssemeere Sam Kaseruzi	A.I Technician	U7 U	570,569	6,846,828
CR/D/PF/10404	Nalweyiso Margret	Stenographer Secretary	U5 L	456,760	5,481,120
CR/D/PF/2050	Waiswa David	ACO/LMA	U5 L	456,760	5,481,120
CR/D/PF/10507	Katusiime Jackson	Senior Commercial Offic	U3 L	965,011	11,580,132
CR/D/PF/10394	Ssemanda Heus	Senior Veterinary Officer	U3 U	1,305,339	15,664,068
CR/D/PF/10490	Akudo Patrick	Senior Agricultural Offic	U3 U	1,305,339	15,664,068
CR/D/PF/10187	Atikoro John	District Production Offic	U1E	2,437,142	29,245,704
CR/D/PF/10240	Ssekyanzi Benedict	District NAADS Cordina	NAADS	2,460,000	29,520,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,069,364</b>

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

#### Cost Centre : Lwamata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Mawejje Robert	AASP Vet	NAADS	750,000	9,000,000
-	Mutale Yasin	AASP Crop	NAADS	750,000	9,000,000
CR/D/PF/10630	Tusubira Moses	NAADS Coordinator	NAADS	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

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

#### Cost Centre : Muwanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Bugembe Musa	AASP	NAADS	900,000	10,800,000
-	Muyanja Hassan	AASP	NAADS	750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,800,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>346,469,364</b>

## Workplan 5: Health

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

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



# Vote: 525 Kiboga District

## Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,810,655	370,273	2,152,428
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	23,823	5,956	23,823
Conditional Grant to PHC- Non wage	77,354	19,339	77,354
Conditional Grant to PHC Salaries	1,538,929	312,070	1,862,021
District Unconditional Grant - Non Wage	2,409	0	2,409
Locally Raised Revenues	36,507	0	36,507
Multi-Sectoral Transfers to LLGs		0	18,681
<i>Development Revenues</i>	140,133	38,703	868,920
Conditional Grant to PHC - development	99,933	24,983	99,923
Donor Funding	31,200	0	
LGMSD (Former LGDP)	9,000	2,250	33,860
Multi-Sectoral Transfers to LLGs		0	22,071
Other Transfers from Central Government		0	700,000
Unspent balances - donor		0	13,066
Unspent balances – Locally Raised Revenues		11,470	
<b>Total Revenues</b>	<b>1,950,788</b>	<b>408,976</b>	<b>3,021,347</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,810,655	830,185	2,152,428
Wage	1,538,929	721,131	1,862,021
Non Wage	271,726	109,055	290,407
<i>Development Expenditure</i>	140,133	38,935	868,920
Domestic Development	108,933	38,935	855,854
Donor Development	31,200	0	13,066
<b>Total Expenditure</b>	<b>1,950,788</b>	<b>869,120</b>	<b>3,021,347</b>

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

By the end of first quarter FY 2013/14, 21% (40) of the health budget was released and 19%(377mn) of the budget was spent. This resulted in a variation of UGX 31.9 M as unspent balances. The primary reason for low release was attributed less .This under performances was caused by less release in PHC salaries at 20%,lack of allocation from locally raised revenues at(0%), District unconditional grant at (0%) and absence of Donor funding at (0%).

Under expenditure,19% was the overall expenditure of which 20% was wage, 17% non-wage and domestic development 16%.The un spent balances UGX 31.9 M(2%) was for Nyamiringa and Kambugu construction plus Seeta and Katalama PHC non wage recurrent.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 is expected to be UGX 3,021,347,000 compared to UGX 1,950,788,000 for the financial year 2013/14 representing 35 % increase in the indicative planning figure of the department due to icrease in PHC salaries and allocation of 700 million for renovation of Kiboga main Hospital.

The revenue to finance health department activities during 2014/15 is projected at UGX 2,321,347,000 from recurrent and development. The sources of recurrent revenue and projection will include Conditional Grant to PHC salaries 81%, Conditional Grant to District Hospitals 6%, Conditional Grant to PHC non – wage 3%, conditional Grant to NGO Hospitals 1%, locally raised revenues 2%, and transfer to district unconditional Grant non – wage 0.1%

The development revenues is expected from Conditional Grant PHC Development at 4% , donor funding 01% and 0.9% from multi-sectoral transfers to LLGs.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 81% to departmental staff

# Vote: 525 Kiboga District

## Workplan 5: Health

salaries and non – wage allocations is 13%% and development both donor and domestic allocation is 7%.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the Govt. health facilities.	4041	2637	5190
No. and proportion of deliveries conducted in the Govt. health facilities	5444	1150	2238
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0	5
No. of children immunized with Pentavalent vaccine	4827	2942	4959
No. of new standard pit latrines constructed in a village	1	0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	12
No of healthcentres rehabilitated	2	0	
No of staff houses constructed	1	0	1
No of maternity wards constructed	2	1	2
No of OPD and other wards rehabilitated		0	3
%age of approved posts filled with trained health workers	60	10	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701	4738	9496
No. and proportion of deliveries in the District/General hospitals	2490	1227	2303
Number of total outpatients that visited the District/ General Hospital(s).	51343	19452	42202
Number of outpatients that visited the NGO Basic health facilities	12662	4966	10408
Number of inpatients that visited the NGO Basic health facilities	1899	114	312
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	81	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	535	503
Number of trained health workers in health centers	120	35	100
No.of trained health related training sessions held.	8	4	8
Number of outpatients that visited the Govt. health facilities.	112254	72739	115337
<b>Function Cost (US\$ '000)</b>	<b>1,950,788</b>	<b>377,074</b>	<b>3,021,347</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,950,788</b>	<b>377,074</b>	<b>3,021,347</b>

### Plans for 2014/15

The department is expected to spend 1.94 billion 2014/15 on the planned activities. This is lower than the previous financial year's budget of 1.95 billion due to decrease in wage bill.

Payment of health workers arrears that had not been budgeted for but released to the district account have saw the department Budget Versus Expenditure differ. However, it should be noted that most of the money (over 1 billion) was for wages. During the FY 2014/15 1.9billion is expected as revenue for health department, of which 1.8 billion is

# Vote: 525 Kiboga District

## Workplan 5: Health

conditional grant to PHC salaries.

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

Surveying of 10 Government aided Health facility land in the District, Completion of staff house at Nyamiringa HCII in Kapeke SC, Completion of maternity ward at Nyamiringa HCII in Kapeke SC, Completion of maternity ward at Kambugu HCII in Kibiga SC, New construction of a latrine at Nyamiringa. Immunization of children at facility premises and out reach posts, Conducting antenatal services PMCTC inclusive, Delivering of mothers at facilities, Out patient care including PICT/RCT/HCT including out reaches, In patient care, Technical supervision, report generation and submission to Ministry of Health-Kampala, workplan development. Prevention, Diagnosis treatment and research.

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

Immunization of children at facility premises and out reach posts; Conducting antenatal services; PMCTC inclusive; Delivering of mothers at facilities, Out patient care including PICT/RCT/HCT including out reaches, In patient care, Technical supervision, report generation workplan development and submission to Ministry of Health.

The department will get shs 31 millions from UNICEF for implementation of RED package: Micro planning, outreaches, supportive supervision, linking services with communities, monitoring for action

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

#### 1. Inadequate budget

Inadequate budget to run DHO's office in terms of operation and maintenance of plants, machinery and infrastructure development like staff houses.

#### 2. Lack of transport

Absence of the sound transport to conduct out reaches services at HC a facility immunization and HCT.

#### 3. Staff shortage

Low staffing levels in Kiboga hospital.

## Staff Lists and Wage Estimates

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

### Cost Centre : KYANAMUYONJO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	KATUSABE NIGHT	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11025	NAMUYIGA SAUBA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11098	NANKYA ROSE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10918	NATUKUNDA JENIFFER	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/11090	NTEGEKA SCOVIA	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/11069	SSEMANDA HAKIM	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/11077	SSERUBIRI MUKIIBI DAN	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/11094	KYOMUHANGI PATIENC	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,557,448</b>

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KYOMYA H/CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	KAIDU HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11099	IKASEWA STELLA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

### Cost Centre : MWEZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10351	NSUBUGA AMOS	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11070	NAMAWUBA MADINA K	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10934	NAKALEMA SYLVIA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/11075	SSEGANYI ECLAUS	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,747,884

### Subcounty / Town Council / Municipal Division : Bukomero T/C

### Cost Centre : BUKOMERO HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	NABAWEESE OLIVER	THEATRE ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10120	NALUYIGWA JENEFER	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10282	SSENTAMU CHRISTOPHE	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10234	SSERUNYIGO ANNET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10992	BWEMI DAVID DDIBA	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10222	SENTUMBWE ROBERT	DRIVER	U8 (Upper	341,133	4,093,596
CR/D/10105	NAKUBULWA PEREPET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10795	SSEVUUME JAMAADA	DRIVER	U8 (Upper	341,133	4,093,596
CR/D/10985	KIBIRANGO MICHAEL	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10876	NAKAMYA EPHRANCE	PORTER	U8 (Upper	341,133	4,093,596
CR/D/PF/11068	NANSUBUGA MARGERE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11081	TWINOMUJUNI MIRIAM	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/PF/11087	MULAJJE ERIC	ACCOUNTS ASSISTAN	U7 (Upper	601,508	7,218,096
CR/D/PF/11107	NAKIBIRANGO SOPHIA	STORES ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/PF/11114	NAKIRUUTA JUSTINE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10138	NALUGWA MILLY	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : BUKOMERO HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11085	NAMATA SAUDA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11152	NALWANGA JULIET	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11111	AYESIGA PATIENCE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	ACHARI CHRISTINE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/PF/11083	NYAKATO SHAROT	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/10905	NANTEZA AMINAH KAW	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10923	BEHUMBIZA KARAIGA A	ENROLLED NURSE -P	U7 (Upper	601,508	7,218,096
CR/D/PF/11153	BWIIRE ANTHONY	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/10681	KASULE ROBERT	COLD CHAIN ASSIST	U7 (Upper	601,508	7,218,096
CR/D/10354	NALUUBOWA SARAH M	THEATRE ASSISTANT	U6 (Upper	645,462	7,745,544
CR/D/10880	NANNYANZI CLAIRE	ASSISTANT PUBLIC H	U5 (SC)	911,679	10,940,148
CR/D/PF/11047	BBUMBA SAMALI NAMU	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10126	KABAYANJA SERINA	PUBLIC HEALTH DEN	U5 (SC)	911,679	10,940,148
CR/D/PF/11076	KABUYE RONALD	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10659	KIBOMBO AGNES	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10012	MWESIGE DANIEL	OPHTHALMIC CLINC	U5 (SC)	911,679	10,940,148
CR/D/PF/11061	MUGISHA FRANK	ASST ENTOMOLOGIC	U5 (SC)	911,679	10,940,148
CR/D/PF/11036	MAGEMBE HENRY	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/11	WAFULA ANDREW	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/PF/11154	WOBUSOBOZI IRENE	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/PF/11065	KIMULI MICHAEL	DISPENSER	U5 (SC)	911,679	10,940,148
CR/D/PF/11125	TEBANDEKE FRANCIS	MEDICAL OFFICER	U4 (SC)	1,296,477	15,557,724
CR/D/10375	NAMIREMBE JUSTINE	SENIOR NURSING OFF	U4 (SC)	1,296,477	15,557,724
CR/D/10626	MUSIITWA MICHAEL MU	SENIOR MEDICAL OF	U3 (SC)	1,517,031	18,204,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>326,614,392</b>

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

### Cost Centre : KATALAMA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	TURINAWA JOHNSON	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11143	NSENGA JACKISON	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KATWE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10991	LULE YUSUF	PORTER	U8 (Upper	341,133	4,093,596
CR/D/PF/10093	NAMIRIMU SYLVIA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/10132	KIGUNDU PETER	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/10545	MIREMBE HARRIET	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/PF/10340	MUYOMBA MULIIKA CH	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/PF/11037	NAKKAZI NOURIAT	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/PF/11066	KATALEMWA SAMUEL	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/PF/11141	NAMWANJE HILDAH	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/PF/11078	NAKALEMA DOROTHY	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/PF/10511	MUYANJA KASSIM	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/PF/10806	KALEMA CHRISTOPHER	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,531,340</b>

### Cost Centre : MUYENJE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10990	WALIGGO DAN	PORTER	U7 (Upper	341,133	4,093,596
CR/D/PF/11059	NKUGWA JAMES	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D.PF/10726	SSEKAKONI RUTH	NURSING ASSISTANT	U7 (Upper	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,405,288</b>

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

### Cost Centre : KACHWANGOZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	NAMAKULA SYLVIA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10938	CHANDIA STEPHEN	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,311,692</b>

### Cost Centre : Kyayimba EPI CENTRE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10725	NAZZIWA FLORENCE	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PH11067	NAMUKASA WINNIE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : Kyayimba EPI CENTRE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,311,692

### Cost Centre : NYAMIRINGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	MUKASA CAROLINE	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/	Mwezi Julius Kenneth	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/11160	SSABAGEREKA SAMUEL	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/11159	EGESA ISMAIL	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/11093	ABAHU BRAIN	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/11071	KYABANAWANDI JOHNS	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/11038	MASANJA VERONICA	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					63,185,904

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

### Cost Centre : KAMBUGU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11028	BALIKOOWA RICHARD	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10338	NAMBUULE ALLEN	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10907	KATONGOLE CHARLES	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11079	NANTUME MILLY	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/10323	NSOKWA FESTO	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/PF/11132	BASHABE SAMARI	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/PF/11134	FRIDAY ROSEMARY	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10930	NANNOZI STELLA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/PF/1094	WACHA PAUL	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/PF/11091	OLUKA ROBERT	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/10289	ISABIRYE DAWSON MIT	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					92,655,840

### Cost Centre : KIKWATAMBOGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KIKWATAMBOGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	NAGAWA MILLY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11063	JJESERO JAMES	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

### Cost Centre : SEETA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10734	SSEWANYANA SIMON P	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11101	KAZIBWE GODFREY	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	TAAMALE EDWARD	NURSING ASSISTANT	U8 (Upper	317,504	3,810,048
CR/D/10556	NASAAZI BERNA	OFFICE ATTENDANT	U8 (Upper	317,504	3,810,048
CR/D/10654	KAMAU BONIVENTURE	DRIVER	U8 (Upper	317,504	3,810,048
CR/D/104741	ASABA JANE FRANCIS	STENOGRAPHER SEC	U5 (Lower	637,442	7,649,304
CR/D/10027	MUGENYI MARK	CLINICAL OFFICER	U5 (SC)	951,394	11,416,728
CR/D/10305	Byasi Sarah	DISPENSER	U5 (SC)	951,394	11,416,728
CR/D/10514	GUME FREDRICK	HEALTH INSPECTOR	U5 (SC)	951,394	11,416,728
CR/D/10145	NASSIWA CATHERINE	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/10079	Namugenyi Agnes Rose	HEALTH EDUCATOR	U4 (SC)	1,360,515	16,326,180
CR/D/10144	LUTAAYA N DIANA	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/11013	KAMULI ISA	BIO-STATISTICIAN	U4 (SC)	1,360,515	16,326,180
CR/D/10802	MURUTA NIYONZIMA A	DISTRICT HEALTH OF	U1E (SC)	2,542,193	30,506,316
Total Annual Gross Salary (Ushs)					149,140,668

### Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	GULANYANGO MUSTAF	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	KAIDU HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596



# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	ASIIMWE HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10820	KAKOOZA MOSES	MOTUARY ATTENDA	U8 (Upper	341,133	4,093,596
CR/D/11006	NAMUYIMBWA RUTH	COOK	U8 (Upper	341,133	4,093,596
CR/D/10718	NALUKWAGO FLAVIA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10547	KAWEESA STEPHEN	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NASSALI ANNET	COOK	U8 (Upper	341,133	4,093,596
CR/D/107040	NAMUSISI GRACE NORA	COOK	U8 (Upper	341,133	4,093,596
CR/D/10796	NABUNJE HARRIET	OFFICE ATTENDANT	U8 (Upper	341,133	4,093,596
CR/D/1	NAJJINGO SARAH	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10549	NAJJINGO SARAH	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10987	NANKINGA HASIFA	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10356	NALUGYA VIOLA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NANSAMBA PLAXEDA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10548	NAMAGEMBE RACHAEL	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	SERUYINDA JAMIL	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	SSEMUJJU HENRY	ARTISAN MATE	U8 (Upper	341,133	4,093,596
CR/D/1	SSERWADDA GERALD	ASKARI	U8 (Upper	341,133	4,093,596
CR/D/1	SSEWANKAMBO MUHA	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	SSONKO GERALD	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	WEJAGE BOSCO SSEBAL	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10535	NAKAYE HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10534	NAMUTEBI BETTY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NAYIGA TEDDY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11015	LUGGYA RONALD	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10993	KIBIRIGE HASSAN	DRIVER	U8 (Upper	341,133	4,093,596
CR/D/10989	MUNDU ZELUBABERI	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10997	NAMAYANJA FLORENCE	COOK	U8 (Upper	341,133	4,093,596
CR/D/10533	NAMPEWO ROSEMARY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11005	LUGGYA ELIPHAZI	ASKARI	U8 (Upper	341,133	4,093,596
CR/D/10428	KAGANDA EDITH	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10161	KYEWALABYE JANE FR	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NSIIMO FLORENCE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	NYAMA KETI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	NYENJE GASTAFAS	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/10814	NAKAYIWA PROSCOVIA	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/1	OGWANG SAMUEL OMA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	OKECHA BAKAALI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10331	KYAMBADDE PONSIOUS	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11064	KANSIIME JUDITH	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10369	KANYURUJU GERALDIN	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	TUMUHAISE EVA BREN	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	WANYANA WINNIE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10526	KASAGGA CHRISTOPHE	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/1	NYAMBUBI MARY GORR	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NANNONO SARAH TRAC	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	ATUSASIRE OBED	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/1	ATUHURA EVELYNE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10361	NANDAULA NAKYEVUG	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10929	ASEKENYE TEOPISTA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	ASED JOYCE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NALUGO HARRIET	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10336	IBANDA ROBINAH	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10912	NALIMU ALICE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10920	AKIRIZA REBECCA	ASSISTANT NURSING	U7 (Upper	601,508	7,218,096
CR/D/1	AKATUKUNDA ADRINE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10142	BBOSA FREDRICK	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10536	NAMUGAANYI JOWERIA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	NABIRYE MONICA	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10936	NAKANJAKO LAUREEN	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10345	BALINDA FRED	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/1	OYUU EMMANUEL	STORES ASSISTANT	U6 (Upper	572,150	6,865,800
CR/D/10637	KAYENDEKE JENIPHER	STENOGRAPHER SEC	U5 (Lower	637,442	7,649,304
CR/D/10492	NAKAIMA KEVIN	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	MUNDURU FLORENCE	NURSING OFFICER	U5 (SC)	911,679	10,940,148

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	SSEKYANZI SALIM	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/10332	NAMUDDU FLORENCE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10381	NAMUKWAYA ANNET	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/11052	NAMUSIIGE TEDDY LWA	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10204	NANIMA MEBRA DORIN	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NANKUMBA BRIDGET	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	SENTONGO KENNETH	SENIOR ACCOUNTS A	U5 (SC)	911,679	10,940,148
CR/D/1	NABACWA WINNIE	SENIOR ACCOUNTS A	U5 (SC)	911,679	10,940,148
CR/D/10325	MUKUNGU MOSES	OPHTHALMIC CLINC	U5 (SC)	911,679	10,940,148
CR/D/10114	NAKAZIBWE YULITA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NDAULA KAGERE JANE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NGONO MOSES	PSYCHIATRIC CLINIC	U5 (SC)	911,679	10,940,148
CR/D/1	ONGOM JR WYCLIFF OD	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/1	OSURU FREDAH	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10517	ANDAMA BEN OGOM	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	SSENYIMBA AUGUSITNE	RADIOGRAPHER	U5 (SC)	911,679	10,940,148
CR/D/10171	MWEBAZA ROBINAH	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10913	KANYUNYUZI STELLA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10294	BAMULEKE JAMES	PUBLIC HEALTH DEN	U5 (SC)	911,679	10,940,148
CR/D/11043	BULAMU JACKIE	ORTHOPAEDIC OFFIC	U5 (SC)	911,679	10,940,148
CR/D/10718	BYAKIIKA GRACE	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/11099	KABATALESA HOPE	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/1	WAMALA JUSTINE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10384	KABATOORO GRACE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	TUMUHAIRWE MWAJUM	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10311	KAGUNA EDITH BAMEG	ANAESTHETIC OFFIC	U5 (SC)	911,679	10,940,148
CR/D/10183	MBABAZI SAMALI	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	KASULE FAROUK	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10286	KATENDE JOSEPH	PUBLIC HEALTH DEN	U5 (SC)	911,679	10,940,148
CR/D/11115	KATO CHARLES	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10365	KUMAKECH CHRISTOPH	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	TUMWESIGYE WILLY SU	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	LUBUULWA JUSTINE HA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10879	KINTU SULAIMAN	DENTAL SURGEON	U4 (SC)	1,360,515	16,326,180
CR/D/1	OMARA JACK	SENIOR CLINICAL OF	U4 (SC)	1,360,515	16,326,180
CR/D/10309	KWATIRAHU MATHIAS	SENIOR ANAESTHETI	U4 (SC)	1,360,515	16,326,180
CR/D/11020	APUNYO JANE EDITH	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/1	NAKABUGO SARAH	MEDICAL SOCIAL WO	U4 (SC)	1,360,515	16,326,180
CR/D/1	SEBIGAJU JOHN JERRY	SENIOR HUMAN RES	U3 (Lower	1,088,114	13,057,368
CR/D/1	MUTEGEKI RONALD	SENIOR HOSPITAL AD	U3 (Lower	1,088,114	13,057,368
CR/D/1	RUKUMBIRA PETER	SENIOR MEDICAL OF	U3 (SC)	1,517,031	18,204,372
CR/D/1	LUBOWA DEO SEMUJU	PRINCIPAL MEDICAL	U2 (SC)	2,242,658	26,911,896
CR/D/10878	ISAGARA PETER	Medical Officer SG (Obs	U2 (SC)	2,242,658	26,911,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>927,856,536</b>

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

### Cost Centre : BULAGA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10731	NASSIWA MAURINE	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11095	KAYIZZI STEPHEN	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11157	NAKASI FATUMA	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,529,788</b>

### Cost Centre : KYEKUMBYA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	Nakawesi Kevine	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11092	NALUBIRI ZAMU	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/PF/11074	NAMUSOKE PROSSY	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,529,788</b>

### Cost Centre : LWAMATA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	NAKIDDE DOROTHY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : LWAMATA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	KOMUJUNI ELIAZABET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11062	NANNONO BERNA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10917	NAMUDDE WINFRED	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10977	KASOZI MUSTAPHER	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/PF 11148	KANYIGINYA HARRIET	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10745	ARINAITWE CHRISTINE	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/10100	NABUUSO FATUMA	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/11054	SERWANIKO DENIS	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10915	NAMUKASA CISSY	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10940	LUWALAGGA NOAH SU	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,655,840</b>

### Cost Centre : NSALA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	NAKAMYA BETTY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/	KINTU HAMIISI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,311,692</b>

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

### Cost Centre : muwanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF 11082	BYEKWASO PAUL MP	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/PF 11073	WAMPAMBA PATRICK	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/10914	AKINYI MILICA	ASSISTANT NURSING	U7 (Upper	911,679	10,940,148
CR/D/10320	MUKAMA DAVID	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/PF 11109	NANSEREKO JUSTINE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF 11103	NYIRAMAHORO SALOM	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/10343	NAMUSISI ALLEN JJAGW	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/PF11097	LWANGA HENRY	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10327	ISABIRYE DAVID	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,190,700</b>

# Vote: 525 Kiboga District

## Workplan 5: Health

### Cost Centre : nakasozi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	EFUMBI PASCAL	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11191	KWIZERA VALLENCE	ENROLLED NURSE	U7(Upper)	601,508	7,218,096
CR/D/11185	BAREBE RONALD	ENROLLED NURSE	U7(Upper)	601,508	7,218,096
CR/D/10974	BWAMBALE JIMMY	ENROLLED NURSE	U7(Upper)	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,747,884</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,079,655,644</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>5,343,431</i>	<i>1,284,373</i>	<i>6,880,195</i>
Conditional Grant to Primary Education	198,480	66,160	323,501
Conditional Grant to Primary Salaries	4,045,721	916,045	5,348,135
Conditional Grant to Secondary Education	401,161	133,720	526,905
Conditional Grant to Secondary Salaries	592,749	144,432	551,295
Conditional transfers to School Inspection Grant	20,070	5,018	31,418
District Unconditional Grant - Non Wage	16,860	547	16,860
Locally Raised Revenues	20,351	2,358	23,951
Multi-Sectoral Transfers to LLGs		0	9,891
Other Transfers from Central Government	10,000	6,965	10,000
Transfer of District Unconditional Grant - Wage	38,038	8,020	38,240
Unspent balances – Locally Raised Revenues		1,109	
<i>Development Revenues</i>	<i>730,763</i>	<i>182,691</i>	<i>360,115</i>
Conditional Grant to SFG	482,652	120,663	210,652
Construction of Secondary Schools	207,535	51,884	106,891
LGMSD (Former LGDP)	40,576	10,144	35,640
Multi-Sectoral Transfers to LLGs		0	6,932
<b>Total Revenues</b>	<b>6,074,193</b>	<b>1,467,064</b>	<b>7,240,311</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,343,431</i>	<i>2,552,242</i>	<i>6,880,195</i>
Wage	4,676,510	2,127,606	5,937,670
Non Wage	666,921	424,636	942,526
<i>Development Expenditure</i>	<i>730,763</i>	<i>257,167</i>	<i>360,115</i>
Domestic Development	730,763	257,167	360,115
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,074,193</b>	<b>2,809,409</b>	<b>7,240,311</b>

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

The department by the end of 1st quarter for FY 2013/14 received 24% of the total approved budget and spent 24% of the released funds. The received revenues come from conditional transfer to primary salaries 23%, Conditional grant to secondary salaries 24%, Conditional grant to primary education (UPE) 33%, conditional grant to secondary education 33% transfer to school inspection 25%, locally raised revenues 12%, other central government transfers (PLE) 70%, district unconditional grant non-wage 3% and transfer to district unconditional grant – wage 21%. Development funds

# Vote: 525 Kiboga District

## Workplan 6: Education

like SFG, construction of secondary schools and LGMSD was 25%. The variation from 25% was caused by revenues which performed poor like local revenues at 0% and un conditional grant non-wage which performed at 3%.

Overall expenditure was 24% which wage contributed 23% and non wage 32%. The domestic development was 22%.

The unspent 20M of the development funds is for completion of the Seed Secondary School..

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 for Education department is expected to UGX 7,240,311,000 compared to UGX 6,074,193,000 in the financial year 2013/14 representing 16% increase in the indicative planning figure of the department. This increase is attributed to increase in conditional grant in primary salaries, increase in primary salaries and increase in conditional transfer to school inspection which increased by 23%, 24% and 46% respectively.

Revenue to education department for the FY 2014/15 is expected to be UGX 7,240,311,000. Of this revenue 76% to come from Conditional Grant to primary salaries, 8% from conditional grant to secondary salaries, 5% from conditional grant to secondary education (USE), 4% from Conditional grant to primary education (UPE), GFG will contribute 3% and construction of secondary schools 1%. Locally raised revenues will contribute only 0.3% and LGMSDP will contribute 1%.

Expenditure allocations to education for FY 2014/15 will be as follows 84% to be spent on wage, 10% on non wage and 6% on development.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	989	989	869
No. of qualified primary teachers	989	989	904
No. of pupils enrolled in UPE	32131	87	32131
No. of student drop-outs	162	234	162
No. of Students passing in grade one	167	97	150
No. of pupils sitting PLE	2965	2645	2733
No. of classrooms constructed in UPE	0	0	3
No. of latrine stances constructed		0	10
<b>Function Cost (US\$ '000)</b>	<b>4,767,429</b>	<b>1,144,789</b>	<b>5,934,751</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	151	151	151
No. of students passing O level		37	
No. of students sitting O level		825	
No. of students enrolled in USE	4692	420	4692
No. of classrooms constructed in USE	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,201,445</b>	<b>278,152</b>	<b>1,185,092</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	182	100	60
No. of secondary schools inspected in quarter		9	0
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>105,319</b>	<b>22,900</b>	<b>120,467</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,074,193</b>	<b>1,445,841</b>	<b>7,240,311</b>

# Vote: 525 Kiboga District

## Workplan 6: Education

### Plans for 2014/15

The department plans to construct 5 latrines and 2 class room construction at Kyeyitabya and Kagoogo R/C, Procurement of Desks, Tables and chairs for the new bloks. Payment of retention of 13 latrines constructed in the previous yea. Completion of seed Secondary School and inspect 120 schools both government and private, primary and secondary, Disbursement of UPE and USE grants, and Payment of primary and secondary teachers salaries.

Costruct 5 pit Latrine of 5 stance in various schools under LGMSDP.

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

The department to start on procurement process to construct 8 latrines and 6 class rooms procure desks and Table and inspect 91 schools both government and private, primary and secondary.

Disbursement of UPE and USE grants, Payment of primary and secondary teachers and quarterly school inspection and monitoring done and co curriculum activities promoted in schools.

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

Worldvision will funds workshops and stakeholders meeting. Construct of primary school classroom buildings teachers houses and latrines off budget.

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

#### 1. Lack of transport mea

The department has no vehicle to carry out field inspection, monitoring and supervision. And Under staffed with only three persons. As compared to required 8pple.

#### 2. Filled up latrine

Most of the latrines in primary schools are filled up hence a need to construct new ones.

#### 3. Inadequate Staff quarters

Hard to reach schools need staff quarters.

## Staff Lists and Wage Estimates

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

### Cost Centre : Bukomero Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10055	Namwanje Lydia Lubowa	Senior Education Assista			
CR/D/PF/10059	Abwkot Stella Rose	Senior Education Assista			
CR/D/PF/10610	Bannema Fabian	Headteacher G.IV			
CR/D/PF/10034	Madala James	Education Assistant II			
CR/D/PF/10056	Mayanja George William	Senior Education Assista			
CR/D/PF/10063	Musiime Ncholas	Education Assistant II			
CR/D/PF/10011	Nakasenge Harriet	Senior Education Assista			



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bukomero Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10060	Nankya Teopista	Senior Education Assista			
CR/D/PF/10058	Nantale Sarah	Senior Education Assista			
CR/D/PF/10245	Ogwanga Jackson	Education Assistant II			
CR/D/PF/11428	Ojore David	Education Assistant II			
CR/D/PF/10054	Opolot Grace Alango	Headteacher Grade 11			
CR/D/PF/10061	Nabanoba Mary	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10401	Biira Aidah	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10067	Mulumba Peter	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/D/PF/10071	Baluku Robert	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10070	Mubiru Paul	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10073	Aineomugisha Goodra	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10069	Namigadde Prossy	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10018	Namisiitwa Mariam	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/D/PF/10035	SSEBUGGWA AWO DENI	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10068	Ssekate Lawrence	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10604	NGOBI CHARLES	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/D/PF/10074	Ssekiteleko Mathias	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10604	Nakiryowa Kiiza Annet	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/D/PF/10014	Namirembe Agnes Sarah	Headteacher Grade 1V	U6Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,246,356</b>

### Cost Centre : Kagogo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108182	NAMBIRIGE MAJOREEN	EDUC.ASS.II	U7UPPER	413,116	4,957,392
10082	KASIMIRE WINEFRED	EDUC.ASS.II	U7UPPER	408,135	4,897,620
10078	OKOTH ANDREW WAMI	EDUC.ASS.II	U7UPPER	408,135	4,897,620
116914	MUSUNGU BENON	EDUC.ASS.II	U7UPPER	408,135	4,897,620
116916	TUMUKUGIZE JACLINE	EDUC. ASS.II	U7UPPER	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kagogo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	NATURIDA HARRIET	EDUC. ASS.II	U7UPPER	408,135	4,897,620
10080	ISINGOMA RICHARD	SENIOREDUC.	U6 LOWE	468,304	5,619,648
10077	NAMBI HARRIET	SENIOREDUC.	U6 LOWE	468,304	5,619,648
10081	ZABAKIWO JOSEPH	SENIOR EDUC	U6 LOWE	468,304	5,619,648
10076	LOGOSE HARRIET	HEADTEACHER G.II	U4 LOWE	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,089,416</b>

### Cost Centre : Kagogo St. Joseph

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	Kizza Washington	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/	Namiiro Suzan	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10115	Nsereko Godfrey	Head Teacher GR IV Pri	U6upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,577,536</b>

### Cost Centre : Kanziira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	MACHIA BETTY	TR	U7 U	408,135	4,897,620
116940	TAMALE MUKADASI	TR	U7 U	408,135	4,897,620
CR/D/PF/-	MBABAZI FAITH	TR	U7 U	408,135	4,897,620
116939	KATWESIGE SOLOMON	TR	U7 U	408,135	4,897,620
116943	BWAMBALE TEOPHILAS	SEN. TR	U7 U	408,135	4,897,620
116941	ASIIMWE GLORIOUS	TR	U7 U	408,135	4,897,620
11304	NDAGIRE FLORENCE	TR	U7 U	408,135	4,897,620
CR/D/PF/-	MUKUBAMUNDU GRAC	TR	U7 U	408,135	4,897,620
10004	SSAGALA BRUHANE	HTR	U4 U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,524,768</b>

### Cost Centre : Kanziira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF2	MUKUBAMUNDU GRAC	TR			
CR/D/PF-	MBABAZI FAITH	TR			
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : KAYUNGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10050	KYANZI CHARLES	SENIOR EDUC ASS	U.6 LWR	368,304	4,419,648
10052	NAKALEMA LEON	SENIOR EDUC ASS	U.6 LWR	368,304	4,419,648
10051	NAKATO SUSAN	SENIOR EDUC ASS	U.6 LWR	368,304	4,419,648
CR/D/PF 1	ADONG FLORENCE	SENIOR EDUC ASS	U.6 LWR	368,304	4,419,648
11120	MBAZIIRA JOSEPH	HEAD TEACHER	U 6 UPPE	489,524	5,874,288
10049	KUBANJA ARCHILLES	SENIOR EDUC ASS	U 7 UPPE	452,247	5,426,964
10056	NAMATA BETTY	SENIOR EDUC ASS	U 7 UPPE	428,119	5,137,428
10057	NAMPAMBA CATHERINE	SENIOR EDUC ASS	U 7 UPPE	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,374,700</b>

### Cost Centre : Kibanda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116936	Hingenyi Ronald	Teacher	U7Upper	408,135	4,897,620
10244	Kiwerw Peter	Teacher	U7Upper	424,676	5,096,112
10033	Naigaga Irene	Teacher	U7Upper	408,135	4,897,620
10032	Wangiri Peter	Teacher	U7Upper	408,135	4,897,620
10162	Natukunda Costance	Teacher	U7Upper	408,135	4,897,620
11248	Nakaziba Grace	S. Teacher	U6 Lower	468,304	5,619,648
10027	Mugoya Yese	Ht. Teacher Gr . IV	U6Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,364,512</b>

### Cost Centre : Kibanga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC\D\ 10293	KASESEH ROSE	EDUC. ASST.	U7 UPPE	408,135	4,897,620
—	ATIM SARAH	EDUC. ASST.	U7 UPPE	408,135	4,897,620
EDUC \D\ 1014	ATUHURA IRENE	EDUC. ASST.	U7 UPPE	408,135	4,897,620
EDUC\ D\10269	MUHINDO MARGARET	SEN. TR	U7 UPPE	408,135	4,897,620
EDUC \D\10102	MUBIRU EDWARD	GIIV. H/TR	U6 UPPE	478,504	5,742,048
EDUC \D\10039	KWIRINGIRA EMMANUE	SEN. EDUC. ASS.	U6 LOW	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,952,176</b>

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kyanamuyonjo M.N

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC\ D\11693	ABUKO GERTRUDE	TR	U7 U	408,135	4,897,620
EDUC \D\10109	BWARISA YAKUB	TR	U7 U	408,135	4,897,620
EDUC \	NABUWUFU SHAMIM	TR	U7 U	408,135	4,897,620
EDUC \D\10330	ZZIWA CHRISTOPHER	TR	U7 U	408,135	4,897,620
EDUC \D\10112	OPIIRA MOSES	TR	U7 U	408,135	4,897,620
EDUC\ D\10570	NAKIMBUGWE OLIVER	TR	U6 L	469,604	5,635,248
EDUC \D\10113	NALUKENGE SAPHINAR	TR	U6 L	468,304	5,619,648
EDUC \D\10114	KYOTEKA ZUBEDA KYE	TR	U5 U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,813,732</b>

### Cost Centre : Kyanamuyonjo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10573	NAKANWAGI GRACE	EDUC ASST	U7 UPPE	408,135	4,897,620
10151	BITAMAZIRE ANDREW	EDUC ASST	U7 UPPE	445,095	5,341,140
10048	KWOSHABA WILBERFOR	EDUC ASST	U7 UPPE	408,135	4,897,620
10542	MUTAMBA JOSEPHINE	EDUC ASST	U7 UPPE	408,135	4,897,620
10202	NAFUJA DEBORAH	EDUC ASST	U7 UPPE	408,135	4,897,620
11464	OYOM DENIS	EDUC ASST	U7 UPPE	408,135	4,897,620
10543	WASUMBA EMMANUEL	EDUC ASST	U7 UPPE	408,135	4,897,620
10110	NAKYEJWE OLIVER	SEN. EDUC ASST	U6 LOWE	468,304	5,619,648
10047	LUBEGA JOSEPH	H/TR III	U 5	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,431,504</b>

### Cost Centre : Kyeyitabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/EDUC/11	Nankya Nalubega	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Nakijoba Justine	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Musasizi Tadeo	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Mubiru N. James	Educ. Asst G.II	U7	418,196	5,018,352
CR/D/EDUC/10	Nassunga Annet	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Amuge Hope Marion	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Kirigoola Benon Godfrey	Headteacher	U6	469,604	5,635,248

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kyeyitabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,141,700</b>

### Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	TURYOMULUGYENDO R	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11699	Odich Denis Winston	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10043	Guloba Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11252	Namugambe Harriet Kibuuka	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10233	Monday Godfrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11691	Nabwire Christine	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10105	Kizito Ignatius Loyola	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10165	Kasozzi Joseph	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10030	Anguaku Johnstone	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10383	Ogwal Emmanuel	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/	NANYAMA L. MARGARE	Education Assistant	U7 U	408,135	4,897,620
CR/D/PF/10210	Kalema Edward	Headteacher GIV	U6 U	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,886,096</b>

### Cost Centre : Mataagi Islamic PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11302	Akibitamu Peter	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10006	Nassolo Nuru	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11306	Namuhenge Fazila	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10107	Nambalirwa Getrude B	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/11689	Nabaggala Prossy	Education Assistant II	U7 upper	418,196	5,018,352
CR/D/PF/10013	Wanyana Ritah	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10012	Kiyaga Jumah	Education Assistant II	U7 upper	418,196	5,018,352
CR/D/PF/10660	Ssenyonjo Khasim	Headteacher Grade IV	U6 upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,928,436</b>

### Cost Centre : Muteesa I Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Muteesa I Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11303	Nabajju Reginah	EA	U7	413,116	4,957,392
11246	Sentongo Z. Elly	EA	U7	431,309	5,175,708
10871	Namanda Esther K.	EA	U7	408,135	4,897,620
10096	Namakula Carolyn	EA	U7	431,309	5,175,708
10721	Kalungi Wilberforce	EA	U7	431,309	5,175,708
10016	Serugo Benson	EA	U7	408,135	4,897,620
10017	Nsungwa Annet	SEA	U6	468,304	5,619,648
10283	Kibaate Joyce	H/Tr.	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,249,216</b>

### Cost Centre : Muteesa II Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10403	BWAMBALE JOVENALE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
CR/D/PF/2	NATUKUNDA AUGUSTI	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\116917	NAKAYIMA GLADYS	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\10045	NABIRYE CATHERINE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
CR/D/PF/1	MPAKITASAALA FEIBE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\10041	KYAGAWO PATRICK	EDUC ASST GIII	U7 UPPE	418,196	5,018,352
EDUC \D\10046	OLUKA MICHEAL	EDUC ASST GIII	U7 UPPE	459,574	5,514,888
EDUC \D\16644	OKITOI STEPHENSON	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\11300	AFIDRA JADRI STEPHE	EDUC ASST GIII	U7 UPPE	452,247	5,426,964
EDUC \D\10042	SERUKEERA BAKIIKA A	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
EDUC \D\10019	BAZZE NSIMBE SAMU	H/T GIII	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,638,328</b>

### Cost Centre : Muteesa II Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
—	NATUKUNDA AUGUSTI	EDUC ASST GIII			
—	MPAKITASAALA FEIBE	EDUC ASST GIII			
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Mwezi C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11964	TUMWESIGYE SIMON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10124	YAWWE RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10121	Muganzi Herbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/2	NAMUTOSI ELIZABETH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11250	Nagujja Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10120	Musaazi Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/PF/10479	AHAISIBWE ANNET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/1	MARANI ZIMONIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10126	Nakato Pauline	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10545	MPANGA EMILIO	Headteacher Grade 11	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,143,016</b>

### Cost Centre : Ssogolero Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10132	Burungi Robinah	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/PF/10250	Mbusa Banabus	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/11469	Kaweesi Boniface	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10352	Nabukenya Jane	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10	NAMYALO SYLVIA	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/PF/10496	Okello James	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10117	Mukasa Gyaviira	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10133	Nambweere Betty	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10	DDUMBA JOHN MASWA	Headteacher Grade 111	U5 Upper	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,025,496</b>

### Cost Centre : St. Joseph Kagogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10122	Mwanje Edward	Senior Education Assista	U7 Lower	468,304	5,619,648
CR/D/PF/10391	Nakitende Mary	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/1	Namiiro Suzan	Teacher	U7 Upper	408,135	4,897,620
CR/D/PF/2	Kizza Washington	Teacher	U7 Upper	408,135	4,897,620
CR/D/PF/10386	Lukenkere Bonny	Education Assistant 11	U7 Upper	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : St. Joseph Kagogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/10115	Nsereko Godfrey	Head Teacher GR IV Pri	U6upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,992,424</b>

### Subcounty / Town Council / Municipal Division : Bukomero T/C

### Cost Centre : Bukomero Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11428	Ojore David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10245	Ogwanga Jackson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10061	Nabanoba Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10063	Musiime Ncholas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10034	Madala James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10056	Mayanja George William	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10011	Nakasenge Harriet	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10060	Nankya Teopista	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10058	Nantale Sarah	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10059	Abwkot Stella Rose	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10055	Namwanje Lydia Lubowa	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10610	Bannema Fabian	Headteacher G.IV	U6 Upper	4,885,691	58,628,292
CR/D/PF/10054	Opolot Grace Alango	Headteacher Grade 11	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,541,416</b>

### Cost Centre : Bukomero SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2073	Kuteesa F. M. Samuel	H/T	UI LWR.	1,745,513	20,946,156
J/167	Jjemba Emmanuel	Ed. Officer	U7-UP-1-	604,599	7,255,188
-	Karatunga Mathias	Laboratory Assistant	U7-UP-1-	360,468	4,325,616
N/5113	Nakkazi Deborah	Asst. Ed. Officer	U5-UP	502,769	6,033,228
K/15390	Kirigwajjo Kasim	Asst. Ed. Officer	U5-UP	502,769	6,033,228
S/2910	Naalima Semakula Yusufu	Asst. Ed. Officer	U5-UP	502,769	6,033,228
M/1482	Musoke Richard Xyne	Asst. Ed. Officer	U5-UP	625,319	7,503,828
B/3441	Badaru Florence	C/Taker D/HT	U5-UP	625,319	7,503,828



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bukomero SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1830	Namugenyi Esther	Ed. Officer	U5-UP	625,319	7,503,828
B/4355	Bwanika Michael	Asst. Ed. Officer	U5-UP	625,319	7,503,828
S/5153	Ssenabulya Godfrey	Asst. Ed. Officer	U5-UP	502,769	6,033,228
S/1754	Ssengooba Luke	Ed. Officer	U5-UP	625,319	7,503,828
R/549	Rurangwa Gerald	Ag.D/HT	U5-UP	625,319	7,503,828
S/1959	Sekyanzi Moses	Ed. Officer	U5-UP	625,319	7,503,828
-	Ahimbisibwe Patrick	Senior Accounts Assistan	U5-UP-1-	580,146	6,961,752
UTS/S/2910	Nalima .Y. Semakula	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/K/15390	Kirigwajjo Kasimu	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/S/5153	Ssenabulya Godfrey	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
-	Nakkazi Deborah	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/J/167	Jjemba Emmanuel	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/S/1754	Sengooba Luke	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/S/1959	Ssekyanzi Moses	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/R/549	Rurangwa Gerald	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/M/1482	Musoke Xyne Richard	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/B/3441	Badaru Florence	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/B/4355	Bwanika Micheal	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/N/1830	Lugya Esther Namugenyi	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
L	Lukwago Peter	Untrained GT	U4-LWR	611,984	7,343,808
N/13476	Nakandi Barbra	Ed. Officer	U4-LWR.	712,277	8,547,322
UTS/K/6431	Katongole Ferdinanrd	Education Assistant	U4-LWR-	780,182	9,362,182
-	Lukwago Peter	Graduate Untrained	U4-LWR-	611,884	7,342,608
UTS/N/13476	Nakkandi Barbra	Education Officer	U4-LWR-	542,955	6,515,460
UTS/L/1000	Luzindana Ezekiel	Education Officer	U4-LWR-	812,668	9,752,016
L/1000	Luzindana Ezekiel	Ed. Officer	U4-UP	812,803	9,753,636
K/6431	Katongole Ferdinand	Ed. Officer	U4-UP	760,157	9,121,882
UTS/K/2673	Kuteesa FM Samuel	Headteacher	U1LWR 1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>292,976,580</b>

### Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10020	MPANGA SAMUEL	TR	U7 UPPE	408,135	4,897,620
CR/D/PF\10453	MBONIGABA KOSAMU	Education Assistant 11	U7 UPPE	408,135	4,897,620
EDUC \D\10090	KAFUUMA JACKSON	TR	U7 UPPE	408,135	4,897,620
CR/D/PF/10090	KAFUUMA JACKSON	Education Assistant 11	U7 UPPE	408,135	4,897,620
EDUC \D\11373	ISANO ANNET ROSE	SENIOR TR	U7 UPPE	408,135	4,897,620
EDUC\D\10021	NANYONGA FLORENCE	TR	U7 UPPE	408,135	4,897,620
EDUC \D\10022	NAKYEJWE AGNES	TR	U7 UPPE	408,135	4,897,620
CR/D/PF/	TABARUKA SURAIT	Education Assistant 11	U7 UPPE	408,135	4,897,620
CR/D/PF/10021	Nanyonga Florence	Education Assistant 11	U7 UPPE	408,135	4,897,620
CR/D/PF/10020	Mpanga Samuel	Education Assistant 11	U7 UPPE	424,676	5,096,112
EDUC \D\10026	MUTESI LYDIA	TR	U7 UPPE	408,135	4,897,620
CR/D/PF/10022	Nakyejwe Agnes	Education Assistant 11	U7 UPPE	408,135	4,897,620
CR/D/PF/10026	Mutesi Lydia	Education Assistant 11	U7 UPPE	431,309	5,175,708
EDUC \D\10453	MBONIGABA KOSAMU	TR	U7 UPPE	408,135	4,897,620
EDUC \D\	TABARUKA SURAIT	TR	U7 UPPE	408,135	4,897,620
CR/D/PF/10025	Nassanga Rose	Senior Education Assista	U6 LOWE	468,304	5,619,648
CR/D/PF/11373	Isano Annet Rose	Senior Education Assista	U6 LOWE	468,304	5,619,648
EDUC \D\10036	SSEBYALA DICKSON	H/TR	U6 UPPE	493,357	5,920,284
CR/D/PF/10036	SSEBYALA DICKSON	HeadTeacher G Iv	U6 UPPE	478,504	5,742,048
EDUC\ D\10025	NASSANGA ROSE	SENIOR TR	U6 UPPE	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,462,156</b>

### Cost Centre : Kateera Bikiira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10099	Nanyondo Mary Grace	Teacher Education Assis	U7U	408,135	4,897,620
CR/D/PF-	Bwambale William	Teacher Education Assist	U7U	408,135	4,897,620
10101	Bayiga Josephine	Teacher Education Assist	U7U	408,135	4,897,620
10405	Asaba Julius	Teacher Education Assist	U7U	408,135	4,897,620
11435	Amonya Ronald	Teacher Education Assist	U7U	408,135	4,897,620
10140	Nakibengo Harriet	Teacher Education Assist	U7U	408,135	4,897,620
10097	Nakaddu Juliet	Teacher Education Assist	U7U	408,135	4,897,620
10873	Tuhaise Harriet Byakora	Teacher Education Assist	U7U	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kateera Bikiira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	Maliro Wilberfoce	Teacher Education Assist	U7U	408,135	4,897,620
11245	Okurut Paul	Senior Education Assista	U6L	468,304	5,619,648
10111	Nakawuka Marry	Senior Education Assista	U6L	468,304	5,619,648
10086	Bukenya Jacson	Senior Education Assista	U6L	468,304	5,619,648
10087	Nantume Winne	Senior Education Assista	U6L	468,304	5,619,648
10966	Omaidi John	Head Teacher G III	U5 Upper	556,063	6,672,756
10092	Kaggwa John Chriszestom	Head Teacher G.Iii	U5 Upper	579,427	6,953,124
10201	Kyolaba Perusi	Deputy Head teacher G.I	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,247,372</b>

### Cost Centre : Kijojobo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	TUMUSHABE GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/11001	NAMATA SINATI	EDUCATION ASSISST	U7 UPPE	418,196	5,018,352
CR/D/PF/10187	NAYIGA HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/PF/10065	MUSENE HELLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10007	Nakanwagi Sara	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/PF/10139	Kulabako Deilah	EDUCATION ASSISTA	U6 LOWE	468,304	5,619,648
CR/D/PF/10010	MUBIRU WILLY MASON	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
CR/D/PF/10172	REV EFUMBI GEOFFREY	HEADTEACHER - GR I	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,251,036</b>

### Cost Centre : Mataagi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10013	Wanyana Ritah	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/10317	Nsambu Ismail	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/10006	Nassolo Nuru	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/11306	Namuhenge Fazila	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/10107	Nambalirwa Getrude B	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/11689	Nabaggala Prossy	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/10012	Kiyaga Jumah	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/11302	Akibitamu Peter	Education Assistant II	U7 upper	320,153	3,841,836

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Mataagi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10660	Senyonyo Khasim	Headteacher	U6	374,830	4,497,960
Total Annual Gross Salary (Ushs)					35,232,648

### Cost Centre : Nabinene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D/10212	NAKATO FATINAH	TR	U7 U	408,135	4,897,620
EDUC \D/10089	MUWAGUZI BASIR	TR	U7 U	424,676	5,096,112
EDUC \D/10136	MWESIGE RICHARD	TR	U7 U	452,247	5,426,964
EDUC \D/11010	NANSUBUGA TEDDY	TR	U7 U	408,135	4,897,620
EDUC \D/10141	NAKAAYI GORRET	TR	U7 U	408,135	4,897,620
EDUC \D/10607	NAKYANZI SCOVIA	TR	U7 U	408,135	4,897,620
EDUC \D/10062	NAMIRIMU JANE PERCIS	TR	U7 U	438,119	5,257,428
EDUC \D/	SSERUWAGI WAMALA R	TR	U7 U	445,095	5,341,140
EDUC \D/10127	NABUMBA NORAH	TR	U7 U	408,135	4,897,620
EDUC \D/11009	KIBERU PAUL	TR	U6 U	408,135	4,897,620
EDUC \D/10137	BUYONDO JOHN BOSCO	SNR TR	U6L	468,304	5,619,648
EDUC \D/10142	NAMIRIMU BETTY	SNR TR	U6L	469,604	5,635,248
EDUC \D\1	SSERUNGA EVERIST	H/TR G111	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					68,547,024

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

### Cost Centre : Busulwa Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/2158	Opoya Joseph	Lab Technician	U6	313,167	3,758,004
UTS/K/1724	Kaddu Christopher	Ass. Educ. Officer	U5	481,549	5,778,588
UTS/B/9673	Baga Safi Saidi	Education Officer	U5	481,549	5,778,588
N/11591	Nakyejwe lovincer	Accounts Assistant	U5	481,549	5,778,588
UTS/N/7154	Wabwire Judith	Ass. Educ. Officer	U5	481,549	5,778,588
UTS/S/5420	Ssebunya Mohammed	Education Officer	U4	595,391	7,144,692
UTS/N/17791	Nakiwala Harriet	Education Officer	U4	702,720	8,432,640
UTS/M/10282	Mwanje .K. Richard	Education Officer	U4	595,391	7,144,692

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Busulwa Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/10270	Besigye Enos	Education Officer	U4	702,720	8,432,640
UTS/I/1476	Ibingira Gershom	Education Officer	U4	702,720	8,432,640
UTS/K/19596	Kasigwa Jotham	Education Officer	U4	595,391	7,144,692
UTS/K/11744	Kweyunga Laban	Ass. Educ. Officer	U4	595,391	7,144,692
UTS/W/3897	Walugembe Roger	Education Officer	U4	702,720	8,432,640
UTS/S/2958	Ssebuyungu Eria	Headteacher	U2	1,185,741	14,228,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,410,576</b>

### Cost Centre : Ddwaniro Peoples

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10069	Mukisa Paul	Education Assistant II	U7 upper	418,196	5,018,352
CR/D/PF/10176	Kabwadda Mathias	Education Assistant II	U7 upper	459,574	5,514,888
CR/D/PF/10482	Kule Johabu	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10001	Masereka Nelson	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10178	Nakanwagi Margaret	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10179	Nankya Betty	Education Assistant II	U7 upper	418,196	5,018,352
CR/D/PF/10174	Ntege Micheal L	Education Assistant II	U7 upper	418,196	5,018,352
CR/D/PF/10175	Bwire Boniface	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11365	Musiri Waiswa Peter	Education Assistant II	U4 lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,922,064</b>

### Cost Centre : Kakinzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC /11740	MIGISHA JOSEPH	TR	U7 U	408,135	4,897,620
EDUC / 10170	OUCOKOL PETER	TR	U7 U	445,095	5,341,140
EDUC /116990	NABAKOOZA MLDRED	TR	U7 U	408,135	4,897,620
EDUC /10169	BODYO ALIMA	TR	U7 U	408,135	4,897,620
EDUC /10644	BUA ALFRED	TR	U7 U	424,676	5,096,112
EDUC /10370	BWAMBALE JOSHUA	TR	U7 U	408,135	4,897,620
EDUC /10253	MUMBERE GEOFFREY	TR	U7 U	408,135	4,897,620
EDUC /10130	BAABUMBA SAMUEL	D. H/TR	U5 U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,989,672</b>

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kalungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10290	Arinaitwe Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10161	Aya Rosette	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10328	Kwesiga Erius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10263	Muhereza Gard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10159	Nabasa Banabas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10315	Akuzibwe Nelson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10162	Natukunda Costance	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10404	Byoine Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10346	Namata Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10323	Mucunguzi Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10188	ZIRIMABAGABO LEVI	Headteacher Grade IV	U6 Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,850,488</b>

### Cost Centre : Katalama Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10209	IYABO BETTY	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10224	TURYAMULEBA FRANCI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10207	TUGUME DIDAS	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10282	SEKYEWA JOSEPHPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10209	NSANZE MOSES	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10205	MULIMA STEPHEN	EDUCATION ASSISST	U7 UPPE	468,304	5,619,648
CR/D/PF/11713	Lutaaya Abaas Edriis	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/PF/11431	KUKUNDA ALLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/	KAYIGA James	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/D/PF/11	IYABO BETTY	SENIOR EDUCATION	U6 Lower	485,691	5,828,292
CR/D/PF/10	Basajja Livingstone	sENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/D/PF/10094	Basajja Livingstone	Senior Education Assista	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,146,168</b>

### Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119694	MBOSA DAUDI	TR	U7 U	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10334	KARUNGI JOVIA	TR	U7 U	408,135	4,897,620
10057	AINOMUGISHA ALICE	TR	U7 U	408,135	4,897,620
116991	KATHUNGU SALOME	TR	U7 U	408,135	4,897,620
10199	SENOGA RONALD SENG	TR	U7 U	408,135	4,897,620
10281	TUMUHAISE DIDUS	TR	U7 U	408,135	4,897,620
10312	SINNAGWA MARIAM	TR	U7 U	408,135	4,897,620
10095	NNANKUNGU MADDY	TR	U7 U	408,135	4,897,620
10200	MISASE AYASI	TR	U7 U	408,135	4,897,620
10486	KAJURA PETER	TR	U7 U	408,135	4,897,620
10698	AGUTI DEBORAH	TR	U7 U	408,135	4,897,620
10164	MBABAZI ANNET	HTR	U6U	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,509,068</b>

### Cost Centre : Kibisi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10358	Namanya Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10235	Mbesiga Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10154	Kivugwa Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10382	Tongolo Ezera	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10153	Kaggwa Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10149	Nakanwagi Nusulat	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/PF/10152	Kaahwa Akiiki W	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10084	Ssekiranda Godfrey	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/PF/10148	Iga Isa	Headteacher Grade 111	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,989,440</b>

### Cost Centre : Mutooma Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D/11247	Mugabi Geoffrey	Senior Edu. Ass	U7 U	408,135	4,897,620
CR/D/PF/10183	Mubiru Achileo	Education Assistant II	U7 U	424,676	5,096,112
CR/D/PF/10380	Nabaweesi Betty	Education Assistant II	U7 U	408,135	4,897,620
Educ/D/10380	Nabaweesi Betty	Teacher	U7 U	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Mutooma Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D/ 10179	Nankya Betty	Teacher	U7 U	408,135	4,897,620
Educ/D/Pf/ 0318	Ojanga Dick	Teacher	U7 U	408,135	4,897,620
Educ/D/10176	Kabwadda Mathias	Teacher	U7 U	459,574	5,514,888
CR/D/PF/10204	Nyabusisi Godfrey	Headteacher G.IV	U6 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,881,396</b>

### Cost Centre : Muyenje Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11447	Masereka neckson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10232	Amity jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/	Tugume didas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10146	Nakigudde Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10145	Bateta paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11692	Baluku emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10461	Barugahara moureen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11444	Hagenimana denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10143	Ssempijja fred	Headteacher Grade 111	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,494,012</b>

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

### Cost Centre : BUDIMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10438	Bukeera Matovu Gerald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10889	TUMUSIIME EMMY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10925	Nomujuni Merab	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/PF/10261	Muhindo Robert S	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10590	Kayemba Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10888	KABOGGOZA JOSEPH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10335	Katwesige Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10886	MUYOMBYA VICENT	HEADTEACHER IV	U6 UPPE	484,691	5,816,292
CR/D/PF/10950	Wanda Samuel	Senior Education assistan	U5	468,304	5,619,648



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : BUDIMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,779,052</b>

### Cost Centre : Kagobe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10870	Akware Agnes	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10275	Tugume Catherine	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10167	Baliggwanga Livingstone	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Emal Leo Francis	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10874	Nabanoba prossy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11425	Nassazi sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Wanyana Agnes	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10873	Tuhaise Harriet Byakora	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11440	Wandera Kennedy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10283	Kibaate Joyce	Headteacher	U5 upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,280,680</b>

### Cost Centre : KAPEKE SEED S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KAGUGUBE ABDUL MA	TEACHER			
UTS/B/2199	BAYITA JINGO ROBERT	TEACHER			
UTS/B/0143	BAHEMUKA ISIMEAL	TEACHER			
UTS/S/2057	NAMADANZA LYDIA	TEACHER			
UTS/S/4828	SSONKO WILLIAM	TEACHER			
UTS/N/15985	NIWAGABA LEO	TEACHER			
UTS/N/5123	NAMUKISA JANE	TEACHER			
UTS/N/275	KIGUNDU JOSPEH	TEACHER			
UTS/L/3117	LUKWAGO STEVEN	TEACHER			
UTS/M/5826	MUKISA DENIS NYAKAN	TEACHER			
UTS/Z/	MUTESASIRA FRANSIS	TEACHER			
UTS/L/15985	NAKAGWA IMMACULAT	TEACHER			
UTS/N/20676	ZAWEDDE JALIA	TEACHER			
KW	KABUYE WILBERFORCE	SENOIR ACCOUNTS A	U5 U	609,421	7,313,052

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : KAPEKE SEED S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/8167	OJOK LEONARD	CARE TEAKER /H/TR	U5SC	678,029	8,136,348
UTS/M/2960	MUSINGUZI EDWARD	CARE TEAKER /H/TR	U4	780,157	9,361,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,811,284</b>

### Cost Centre : Kapeke SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KB	KABUYE WILBERFORCE	SENOIR ACCOUNTS A			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kasega Cou

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10167	Baliggwanga Livingstone	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11440	Wandera Kennedy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Wanyana Agnes	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10873	Tuhaise Harriet Byakora	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10275	Tugume Catherine	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11425	Nassazi sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10874	Nabanoba prossy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Emal Leo Francis	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10870	Akware Agnes	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10283	Kibaate Joyce	Headteacher	U5 upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,280,680</b>

### Cost Centre : Kasega R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	NAKIGGWE VIOLET	SENIOR EDUC ASS	U6 LOWE	467,685	5,612,220
11143	LULE JAMES	H/T	U 4 LOW	813,470	9,761,640
10900	NAMAYANJA HARRIET	HEADTEACHER	U 4 LOW	684,700	8,216,400
10901	KAYOGERA JOHN	SENIOR EDUC ASS	U 6 LOW	468,304	5,619,648
10902	MWEBAZA JUSTINE	SENIOR EDUC ASS	U 6 LOW	468,304	5,619,648
10353	NYANDERA JOAN	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
10903	OJAMBO GEOFREY	SENIOR EDUC ASS	U 7 UPPE	424,676	5,096,112

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kasega R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10904	KIZZA VINCENT	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
10905	KININGU PEACE	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
11679	EDEIT CHARLES	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,516,148</b>

### Cost Centre : Kiboga UWESO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11691	Namuwenge sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11691	Agagi Goretti	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10864	Kabuye Deo	Education Assistant II	U7 upper	468,304	5,619,648
CR/D/PF/-	KAYIWA MUHAMADI	ED.ASS.II	U7 upper	459,574	5,514,888
CR/D/PF/10320	Nyangoma Grace	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10490	Nyenje Stephen	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10863	Senjovu Friday G	Education Assistant II	U7 upper	445,095	5,341,140
CR/D/PF/10859	Byekwaso Shaban	Education Assistant II	U6 upper	468,304	5,619,648
CR/D/PF/-	MUSIRI WAISWA PETER	HEADTEACHER	U6 upper	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,305,452</b>

### Cost Centre : Kirinda Consultant

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10435	Baagala Sarah	Education Assistant II	U7 upper	468,304	5,619,648
CR/D/PF/10849	Baguma Godfrey	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/PF/10880	Kakande Godfrey	Education Assistant 11	U7 upper	408,135	4,897,620
CR/D/PF/10912	Natukunda Jovulet	Education Assistant II	U7 upper	611,984	7,343,808
CR/D/PF/11689	Kuteesa Florence	Education Assistant 11	U7 upper	467,685	5,612,220
CR/D/PF/10466	Musabe Edison	Education Assistant 11	U7 upper	407,135	4,885,620
CR/D/PF/10881	Tumwijukye Eva	Education Assistant 11	U7 upper	424,676	5,096,112
CR/D/PF/11689	Ssekasi Byansi Patrick	Education Assistant 11	U7 upper	438,119	5,257,428
CR/D/PF/10877	Kisembo Scovia	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10637	Ssenabulya John	Headteacher Grade 11	U4 Upper	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,869,744</b>

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kirinda Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10167	BALIGWANGA.L.	TEACHER	U7 U	408,135	4,897,620
10632	KAGGWA EMMY	TEACHER	U7 U	408,135	4,897,620
10301	ATUGONZA HELLEN	TEACHER	U7 U	408,135	4,897,620
10291	BWAMBALE.G.	TEACHER	U7 U	408,135	4,897,620
10255	MUBANGIZI.A.	TEACHER	U7 U	408,135	4,897,620
10406	ASHABA PHIONAH	TEACHER	U7 U	408,135	4,897,620
10918	KIMULI MOSES	TEACHER	U7 U	408,135	4,897,620
10899	NAKATO IRENE	TEACHER	U7 U	408,135	4,897,620
10921	NAMAZZI JANE	TEACHER	U7 U	408,135	4,897,620
10366	KABULHA EXPEDITO	TEACHER	U7 U	408,135	4,897,620
10915	NABAKKA SARAH	TEACHER	U6 U	481,858	5,782,296
10157	KABIBI FLORENCE	TEACHER	U6 U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,678,780</b>

### Cost Centre : Kyamakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11698	Niwahereza Viola	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11698	Baluku Raulian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11310	Mukangira Clothlida	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11309	Musinguzi T. Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11698	Ngabirano Costant	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11479	Ngayisenga Andrew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11698	Kiiza Amos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11308	Mwogeza John	Headteacher Grade IV	U6 Upper	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,157,628</b>

### Cost Centre : Kyamukweya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11722	Birungi Cotoline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10721	Kalungi Augustine	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/PF/11699	Kamungoro Enoc	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10791	Kamya Disan	Education Assistant II	U7 Upper	431,309	5,175,708

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kyamukweya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10360	Kuhira Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Luswata Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11710	Mugoya Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10280	Tibasiima Ronnet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Nabukeera Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Kagulu Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10203	Kijali Mugatta Jonathan	Headteacher Grade II	U4 Upper	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,353,232</b>

### Cost Centre : Kyato Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10922	NAMBOGO JUDITH	SENIOR EDUC ASS	U7 U	438,119	5,257,428
10895	OKELLO WILFRED	SENIOR EDUC ASS	U7 U	408,135	4,897,620
11440	WANDERA KENNEDY	SENIOR EDUC ASS	U7 U	408,135	4,897,620
11702	NAMAGEMBE EDITH	SENIOR EDUC ASS	U7 U	452,247	5,426,964
10897	MUBIRU ABUBAKALI	SENIOR EDUC ASS	U7 U	413,116	4,957,392
CR	KANSIIME DENIS	SENIOR EDUC ASS	U7 U	408,135	4,897,620
10894	KAMYA DAVID	SENIOR EDUC ASS	U7 U	431,309	5,175,708
11023	NAYIGA HARRIET	D.H/T	U4 L	611,984	7,343,808
CR	NABWIRE FLORENCE	SENIOR EDUC ASS	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,473,808</b>

### Cost Centre : Kyetume Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10898	Nambalirwa Yudaya	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10436	Tugume Aninias	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10910	Olupot Charles	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10258	Ndungo John	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10990	Nassolo Margrate	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10455	Mukonyezi Doreen	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10333	Kiirya Amos	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/PF/10860	Hinambona John	Education Assistant 11	U7 Upper	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kyetume Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10916	Nakigwe Violet	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10911	Nakanjako Mary	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10909	Kabuuka Musa	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10908	Nakayenze Summaya	Headteacher Grade 1V	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,960,188</b>

### Cost Centre : Nyamiringa Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10850	TALEMWA JACKSON	EDU ASS II	U7 UP	467,685	5,612,220
116929	BWAMBALE DOMIAN	EDU ASS II	U7 UP	408,135	4,897,620
10919	KAGGWA SAUL	EDU ASS II	U7 UP	408,135	4,897,620
116930	KYUNGU SEMERITA	EDU ASS II	U7 UP	408,135	4,897,620
10847	MAISHO STEPHEN	EDU ASS II	U7 UP	413,116	4,957,392
10848	MUTUNGI JULIUS ROBIN	EDU ASS II	U7 UP	431,309	5,175,708
10852	NAMAGEMBE LYDIA	EDU ASS II	U7 UP	438,119	5,257,428
10867	TIBAIJUKA WILLIAM	HTR G IV	U6 UP	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,523,900</b>

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

### Cost Centre : Bukasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10313	ITIAKORIT RICHARD	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10878	KAGUMAHO RAMADHA	Education Assistant II	U7U	467,685	5,612,220
CR/D/PF/11336	BATEESA GERALD	Education Assistant II	U7U	418,196	5,018,352
CR/D/PF/10363	BALUKU NOBERT	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11331	LUKONGE EPHRAIM	Education Assistant II	U7U	467,685	5,612,220
CR/D/PF/11693	KATUSABE EVELYNE	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11334	NAMATOVU SABRINAH	Education Assistant II	U7U	418,196	5,018,352
CR/D/PF/11332	KANAABI FRED AKIIKI	Education Assistant II	U7U	431,309	5,175,708
CR/D/PF/10511	BWAMBALE HENRY	Headteacher GIV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,958,004</b>

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bwezigoolo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10935	SSONKO GODFREY	G.III TR	U 6 LOW	468,304	5,619,648
116945	LUGWANIRIA MUDOND	G.III TR	U 6 LOW	468,304	5,619,648
116948	OGENMUNGU BN SON	G.III TR	U 7 UPPE	408,134	4,897,608
11429	KOMUGABO EMILIANA	G.III TR	U 7 UPPE	408,134	4,897,608
10385	KANSIIME HILARY	G.III TR	U 7 UPPE	408,134	4,897,608
116946	TINKASIMIRE SCOLA	G.III TR	U 7 UPPE	408,134	4,897,608
116947	PRISCA PATIENCE	G.III TR	U 7 UPPE	408,134	4,897,608
11452	MAGoola DAVID	G.III TR	U 7 UPPE	408,134	4,897,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,624,944</b>

### Cost Centre : Gogonya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10970	KAHWA ANNA MARY	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/D/PF/10967	OKELLO DENIS	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10968	NABULYA JACQUELINE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/11690	Mutatira Joseph	Education Assistant 11	U7 Upper	413,116	4,957,392
—	NAKIMWERO EPHRANE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10956	MASADDE FRED DAVID	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/	KYESIMBYA GODFREY	HEADTEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/10972	KWESIGA PRICILLER	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/D/PF/10971	ACHIPA BEATRICE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10964	BINTUBIZIBU DAVID	Education Assistant 11	U7 Upper	408,135	4,897,620
—	KAMYA GODFREY	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10974	NANTABA CHRISTINE	Education Assistant 11	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,808,288</b>

### Cost Centre : Kambugu Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10362	AMUHOBWE JOAB	EDUC.ASS II	U7 U	418,196	5,018,352
11426	NATUHA FLUGENCE	EDUC.ASS II	U7 U	408,135	4,897,620
10394	NUWAHEREZA CORNERI	EDUC.ASS II	U7 U	408,135	4,897,620
11003	MAIBENI JULIUS	EDUC.ASS II	U7 U	445,095	5,341,140

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kambugu Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10951	LUBWAMA CHARLES	EDUC.ASS II	U7 U	408,135	4,897,620
10251	MUGUME PETER	EDUC.ASS II	U7 U	459,574	5,514,888
10955	DONGO ERYAKIMU	EDUC.ASS II	U7 U	408,135	4,897,620
10475	MUGISA HENRY	EDUC.ASS II	U7 U	408,135	4,897,620
10364	KASIGWA SIMON	EDUC.ASS II	U7 U	438,119	5,257,428
10959	TAKIRAMBUDE NATH	H/TR G.IV	U6 U	408,135	4,897,620
116922	BYAMUKAMA JOHN	EDUC.ASS II	U6 U	468,304	5,619,648
10336	KUSIIMA MARY IMMAC	EDUC.ASS II	U6 U	468,304	5,619,648
10481	KYALISIIMA MIRIA	EDUC.ASS II	U6 U	468,304	5,619,648
11640	NABATANZI IRENE	EDUC.ASS II	U6 U	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,996,120</b>

### Cost Centre : Kamirampango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10225	ARINAITWE CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10464	BAZIBU PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10962	WAMIMBI LEONARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10459	KIBABA ASANANSIO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10960	MWANJE MICHAEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11330	MAFAAYA CHARLES	Headteacher Grade IV	U6Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,454,380</b>

### Cost Centre : Kasubi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10085	NAMUKOSE HARRIET	H/TR	U6 Upper	504,856	6,058,272
116938	ANNITER RAZIA	TR	U 7 UPPE	408,135	4,897,620
10231	BWAMBALE NELSON	TR	U 7 UPPE	408,135	4,897,620
10387	BWAMBALE SAJONI	TR	U 7 UPPE	408,135	4,897,620
11012	MUGAMBWA STEPHEN	TR	U 7 UPPE	408,135	4,897,620
CR/D/PF	NAKATO OLIVER	TR	U 7 UPPE	408,135	4,897,620
CD/D/PF	NANTEZA FLORENCE	TR	U 7 UPPE	413,116	4,957,392
110011	NASAMULA ANNET	TR	U 7 UPPE	413,116	4,957,392



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kasubi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
110010	NAMULINDWA NUSURA	TR	U 7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,358,776</b>

### Cost Centre : Katoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10909	KABUUKA MUSA	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11333	Jjagwe John	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10332	Kabunga John	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10396	Baguma Hamis	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10977	Kalule Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10979	Muganga Benedicto	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10984	Nakabuye Margret Kajeruka	Education Assistant II	U7U	413,116	4,957,392
CR/D/PF/10958	Namata Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10983	Nambuya Suzan	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10340	Turinawe Innocent	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10978	Ssenyonjo Martin	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/PF/10981	Tamale Hamis	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/PF/11204	Kajule Bomu Jackson	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/PF/10876	Namisango Esther	Headteacher GIV	U6 U	485,691	5,828,292
CR/D/PF/10976	Ssemate Exophery	Senior Education Assista	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,358,456</b>

### Cost Centre : Kyekumbya DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11326	Muchunguzi Robinah	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF-	Njuba Ponsias	Educ.Ass	U7 U	418,196	5,018,352
CR/D/PF/11327	Zalwango Sarah	EDUCATION ASSISTA	U7 U	408,135	4,897,620
11327	Zalwango Sarah	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10460	Wejuli Fred	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10460	Wejuli Fred	Educ.Ass	U7 U	408,135	4,897,620
10262	Musenero Suzan	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/	Njuba Ponsias	EDUCATION ASSISTA	U7 U	418,196	5,018,352

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kyekumbya DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10359	Nakayima Jane	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10359	Nakayima Jane	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10262	Musenero Suzan	EDUCATION ASSISST	U7 U	408,135	4,897,620
10468	Deo James	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10468	Deo James	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10559	Lubega Drake	H/M GII	U7 U	468,304	5,619,648
CR/D/PF/11326	Muchunguzi Robinah	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10710	Nantumbwe Mary	SEA	U6 L	468,304	5,619,648
CR/D/PF/10710	Nantumbwe Mary	SENIOR EDUCATION	U6 L	468,304	5,619,648
10559	Lubega Drake	H/M GII	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,010,896</b>

### Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10286	Muhwezi Joseph	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10938	Kibunza Martha	Education Assistant II	U7 UP	408,135	4,897,620
10292	BAABABO DOMINIC	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10292	Baababo Dominic	Education Assistant II	U7 UP	408,135	4,897,620
116976	BAGUMA BADRU	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/11697	BAGUMA BADRU	Education Assistant II	U7 UP	459,574	5,514,888
10896	KAYANJA NOAH	EDU ASS II	U7 UP	408,135	4,897,620
10938	KIBUNZA MARTH	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10936	Ssemanda Fred	Education Assistant II	U7 UP	408,135	4,897,620
10286	MUHWEZI JOSEPH	EDU ASS II	U7 UP	408,135	4,897,620
10998	NAKAKOOZA	EDU ASS II	U7 UP	481,858	5,782,296
10328	NAKIRANDA OLIVER	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10328	Nakiranda Oliver	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10222	Namara Lawrence	Education Assistant II	U7 UP	408,135	4,897,620
10222	NAMARA ROURENCE	EDU ASS II	U7 UP	408,135	4,897,620
10936	SSEMANDA FRED	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10996	Kayanja Noah	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10998	Nakakooza Juliah	Senior Education Assista	U6 L	468,304	5,619,648

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10866	Kabajungu Sophia	Deputy Headteacher II	U5 U	609,421	7,313,052
10866	KABAJUNGU SAPHA	EDU ASS II	U5 U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,884,848</b>

### Cost Centre : St Joseph Kibooba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10948	KIWANUKA SAMUEL	EDUC ASS. II	U7 Upper	408,135	4,897,620
10463	BWAMBALE ALFRED	EDUC ASS. II	U7 Upper	408,135	4,897,620
10943	SSEGAALI NOAH	EDUC ASS. II	U7 Upper	408,135	4,897,620
10942	NANYONDO JANE	EDUC ASS. II	U7 Upper	445,095	5,341,140
10268	MUTAYANDULWA JOSE	EDUC ASS. II	U7 Upper	408,135	4,897,620
10308	MOOLI DAVID	EDUC ASS. II	U7 Upper	408,135	4,897,620
10944	KATUSABE NUSURAH	EDUC ASS. II	U7 Upper	408,135	4,897,620
10453	WASSAWA RICHARD	EDUC ASS. II	U7 Upper	408,135	4,897,620
10940	SSENOGA FRED	S.EDUC ASS. II	U6 Lower	469,604	5,635,248
10954	NANSAMBA IMMACULA	EDUC ASS. II	U6 Lower	468,304	5,619,648
CR/D/PF	LUTAAYA EMMANUEL	EDUC ASS. II	U6 Lower	469,604	5,635,248
10941	AGONDEZE VERONICA	HEAD TEACHER	U4 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,827,676</b>

### Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11320	NSUBUGA FRED	SENIOR EDUCATION	U7 UPPE	468,304	5,619,648
CR/D/PF/10724	MUKUYE LEONARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/11690	LULE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10988	BWANTE HARUNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/11694	KASULE JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,210,128</b>

### Subcounty / Town Council / Municipal Division : Kiboga T/C

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bamusuuta P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10431	NAMBUYA MILLY	SEN.EDUC ASST		468,304	5,619,648
10949	MBAHERA FELESTER	HTR G II		712,701	8,552,412
10869	NABATANZI SYIVIA LW	SEN.EDUC ASST		468,304	5,619,648
10147	OKETTA ROBERT	EDUC ASST	U7Upper	431,309	5,175,708
10434	NANFUKA MILLY	EDUC ASST	U7Upper	424,676	5,096,112
10432	NALUBWAMA FLORENC	SEN.EDUC ASST	U7Upper	468,304	5,619,648
10920	NAKANJAKO BITIJUMA	EDUC ASST	U7Upper	408,135	4,897,620
10331	KWIKIRIZA SAMUEL	EDUC ASST	U7Upper	408,135	4,897,620
10446	KISONGA GODFREY NG	EDUC ASST	U7Upper	408,135	4,897,620
11251	KANYONYI FREDRICK	EDUC ASST	U7Upper	467,685	5,612,220
10228	MUJUNI JOSEPH	EDUC ASST	U7Upper	408,135	4,897,620
10433	KALEMA DENIS	EDUC ASST	U7Upper	408,135	4,897,620
10639	OFUMBI PAUL	D/HTR G 1	U7Upper	468,304	5,619,648
10474	ARINAITWE BOSCO	EDUC ASST	U7Upper	408,135	4,897,620
10429	AANYU CATHERINE	SEN.EDUC ASST	U7Upper	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,936,012</b>

### Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2712	NGIRABAKUNZI JOHN	HEAD TEACHER ALD	U-1	1,720,539	20,646,468
UTS/S/3110	SSEKANDI .K.ELIA	EDUC OFFICER	U-4	712,701	8,552,412
UTS/M/2960	REV.MUSINGUNZI EDWA	EDUC OFFICER	U-4	812,668	9,752,016
UTS/N/3026	NAKASAKA JENIFER	EDUC OFFICER	U-4	794,002	9,528,024
UTS/M/2992	MUSASIZI MOSES	EDUC.OFFICER	U-4	712,701	8,552,412
UTS/N/8479	NGOBI DAVID	EDUC.OFFICER	U-4	812,668	9,752,016
UTS/K/16695	KANYIKE ARNEST	EDUC.OFFICER	U-4	812,667	9,752,004
UTS/K/12541	KALIBALA LUKE	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/M/17185	MUGISHA NICHOLAS	ASSIST.EDUC OFFICE	U-5	508,678	6,104,136
UTS/S/4863	SSENDAWULA JESSY	ASSIST.EDUC OFFICE	U-5	525,436	6,305,232
UTS/S/4667	SEMUYAGA SAZIR	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/A/14262	ALIMPA RITAH	ASSIST.EDUC OFFICE	U-5	500,987	6,011,844
UTS/N/7768	NAKANGU ALICE STELL	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13128	MUSIIMENTA PHIONAH	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/K/15254	KATUMBA PETER	ASSIST.EDUC OFFICE	U-5	525,436	6,305,232
UTS/M/13995	MUHWESI GODIOUS	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/B/6665	BABALANDA EDITH	ASSIST.EDUC OFFICE	U-5	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,851,660</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	Muwanguzi Stanely	Driver	U8 Upper	197,167	2,366,004
CR/D/PF/10559	Anyango Mary	Stenographer Secretary	U5 Upper	424,585	5,095,020
CR/D/PF/10174	Kasimagwa Margret	Inspector of Schools	U4 Lower	832,182	9,986,184
CR/D/PF/10049	Buliuro Augustine	Education Officer	U4 Lower	832,182	9,986,184
CR/D/PF/10119	Kyagulanyi Jimmy	Senior Education Officer	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,239,812</b>

### Cost Centre : Kiboga DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11690	Ekadit Gilbert	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Eedu Moses	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Gubazzi Henry James	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11434	Icumar Simon	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11689	Kirungi John	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11689	Wanjala Wilson	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Zzansanze Mary	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Tabu John Simon	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/10447	Nalweyiso Samali	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11321	Oteba Mose	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10448	Mbaale John Patrick	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/PF/10197	Nakaweesi Joyce	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11689	Akey Mary Magaret	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/PF/10639	Ofumbi Paul	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11689	Nansubuga Gaudensia Ovon	Headteacher G.I	U4 upper	957,010	11,484,120

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kiboga DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,520,968</b>

### Cost Centre : Kiboga Islamic Centr

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10914	NANSAMBA SYLVIA	EDUC. ASST II	U7 Lower	408,135	4,897,620
10606	NATUKUNDA MONICA	EDUC. ASST II	U7Upper	408,135	4,897,620
11450	NAKIYAGI LYDIA	EDUC. ASST II	U7Upper	408,135	4,897,620
116920	BALIDDAWA ANDREW	EDUC. ASST II	U7Upper	408,135	4,897,620
116918	NALUBEGA BETTY NIGH	EDUC. ASST II	U7Upper	408,135	4,897,620
10630	SSEMANDA JOHNBAPTIS	SEN.EDUC.ASST	U6 Lower	468,304	5,619,648
10420	NAKIWALA SARAH	SEN. EDUC. ASST	U6 Lower	468,304	5,619,648
10279	KAKAI MARGRET	SEN.EDUC.ASST	U6 Lower	468,304	5,619,648
10426	KYATEREKERA MILDRE	HEADTEACHER.GR. II	U5. Upper	656,167	7,874,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,221,048</b>

### Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11028	MUZOORA HERBERT	DEPUTY GR. II	U7 Upper	408,135	4,897,620
10417	SSEKIZIYIVU FAROUK	SEN EDU ASS	U7 Upper	408,135	4,897,620
CR/D/PF/10417	Ssekiziyivu Farouk	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11312	Kirabo Jane Francis	Education Assistant II	U7 Upper	467,685	5,612,220
116893	NANYONJO DOROTHY	ED.ASS.II	U7 Upper	459,574	5,514,888
10413	AMOLO LILIAN GRACE	EDUC.ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10413	Amolo Lilian Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10423	Ariebo Loyce	Education Assistant II	U7 Upper	418,196	5,018,352
10289	BYOMUGABE FELEX	HEADTEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/10289	Byomugabe Felex	Education Assistant II	U7 Upper	408,135	4,897,620
10419	KAKOOZA MARTIN	ED.ASS.II	U7 Upper	445,095	5,341,140
CR/D/PF/10419	Kakooza Martin	Education Assistant II	U7 Upper	445,095	5,341,140
10483	KASERO JONAN	ED.ASS.II	U7 Upper	408,135	4,897,620
CR/D/PF/10483	Kasero Jonan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10414	Nabirye Annet	Education Assistant II	U7 Upper	438,119	5,257,428

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11312	KIRABO JANE FRANCIS	EDUC ASSIT II	U7 Upper	467,685	5,612,220
10418	SENKUBUGE ROBERT	ED.ASS.II	U7 Upper	408,135	4,897,620
11281	MUYAMA JENIPHER	EDUC ASSIT II	U7 Upper	467,685	5,612,220
CR/D/PF/11281	Muyama Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
10414	NABIRYE ANNET	ED.ASS.II	U7 Upper	438,119	5,257,428
CR/D/PF/11689	Nanyonjo Dorothy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/PF/10894	Ocen Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10418	Senkubuge Robert	Education Assistant II	U7 Upper	408,135	4,897,620
116894	OCEN SAM	ED.ASS.II	U7 Upper	408,135	4,897,620
CR/D/PF10412	Nassali Aminah	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10410	Kisembo Roose Nassanga	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/PF/10999	Balikyewunya Irene	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D/PF/10411	Ndikiryia Regina	Senior Education Assista	U6 Lower	468,304	5,619,648
10411	NDIKIRYA REGINA	SEN. EDUC.ASS	U6L	468,304	5,619,648
10412	NASSALI AMINAH	SEN. EDUC.ASS	U6L	468,304	5,619,648
10410	KISEMBO ROSE	SEN. EDUC.ASS	U6L	469,604	5,635,248
10999	BALIKYEWUUNYA IREN	SEN. EDUC.ASS	U6L	468,304	5,619,648
10407	NAKIBERU KAAYA TEO	HEADTEACHER II	U4 L	815,415	9,784,980
CR/D/PF/10407	Nakiberu Kaaya Teodezia	Headteacher G.II	U4 lower	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,921,548</b>

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

### Cost Centre : Bukoboobo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	NALUGWA DOROTHY	ED ASST	U7 U	418,196	5,018,352
10712	NALUBEGA JUSTINE	ED ASST	U7 U	452,274	5,427,288
10715	NALUBEGA ELIZABITH	ED ASST	U7 U	438,119	5,257,428
CR/D/PF2	MUHINDO DAVID	ED ASST	U7 U	408,135	4,897,620
1014	KALYANGO HABIBUH	ED ASST	U7 U	431,309	5,175,708
CR/D/PF1	MASEREKA JACKSON	ED ASST	U7 U	408,135	4,897,620
10713	KAGABO JULIUS	SEN ED	U6 L	468,304	5,619,648
11008	NAKKAZI SARAH	H/TR.	U6 U	481,858	5,782,296

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Bukoboobo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,075,960

### Cost Centre : Bulaga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	AYEBARE SYLVIA	TEACHER			
Total Annual Gross Salary (Ushs)					

### Cost Centre : Bulaga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF	AYEBARE SYLVIA	TEACHER	U7 Upper	408,135	4,897,620
10488	NANGONZI JOYCE	TEACHER	U7 Upper	408,135	4,897,620
11266	NAMBOME DOROTHY	TEACHER	U7 Upper	408,135	4,897,620
10659	MUHANGI ALLOYSIOUS	TEACHER	U7 Upper	408,135	4,897,620
116920	KALANZI ROBERT	TEACHER	U7 Upper	408,135	4,897,620
10653	GAMUSI AMOS	TEACHER	U7 Upper	408,135	4,897,620
116921	KAGGWA ANDREW COH	TEACHER	U7 Upper	408,135	4,897,620
10654	MULIIKA ROBERT	HEAD TEACHER	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,111,632

### Cost Centre : Kawaawa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10485	Ruhangarinda Kenneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10218	Kisembo Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10678	Wenene Caroline Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10676	Katengeke Ritah Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10674	Ocen Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10271	Masereka Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10265	Mpasa Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10681	Mukambwe Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10673	Najjalwambi Janet	Education Assistant II	U7U	418,196	5,018,352
CR/D/PF/10356	Nakalyango Fausta	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10675	Nanyonjo Jussy Pascal	Education Assistant II	U7U	408,135	4,897,620



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kawaawa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11073	Nalumansi Caroline	Senior Education Assista	U6L	468,304	5,619,648
CR/D/PF/10	Kasana Were Harriet	Senior Education Assista	U6L	468,304	5,619,648
CR/D/PF/11108	Nabbosa Christine	Headteacher GIII	U5U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,424,512</b>

### Cost Centre : Kigando Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10280	Namaganda Pauline	Headteacher GIV		504,856	6,058,272
CR/D/PF/10388	Biryomumaisho Lobson	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10236	Masereka Edson	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10683	Nakasirye Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11424	Tibesigwa Stanly	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10684	Ssagala Henry	Education Assistant II	U7U	413,116	4,957,392
CR/D/PF/10355	Nalubega Madrine	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10685	Naiga B. Christine	Senior Education Assista	U6L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,123,412</b>

### Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11361	KASULE P.	TR.	U7 UPPE	408,135	4,897,620
10462	OLUDHE GOD O.	TR.	U7 UPPE	408,135	4,897,620
11363	NAYIGA ANNET	TR.	U7 UPPE	408,135	4,897,620
10457	BASISA AGANATA	TR.	U7 UPPE	408,135	4,897,620
10347	NAMULI MANJELI	S.W.TR.	U7 UPPE	408,135	4,897,620
10402	BALUKU E.	TR.	U7 UPPE	408,135	4,897,620
10311	HABUMUGISHA E.	TR.	U7 UPPE	468,304	5,619,648
CR/D/PF	ITHUNGU SCOVIA	TR.	U7 UPPE	408,135	4,897,620
11364	KADONGO Z. H.	TR.	U7 UPPE	408,135	4,897,620
11359	KASIBANTE G.	TR.	U7 UPPE	408,135	4,897,620
11358	MUYANJA G.M	S.W.TR.	U7 UPPE	408,135	4,897,620
11360	NAMUDDU M. S.	S.E.A	U6 UPPE	468,304	5,619,648
11357	LUGYA N.	H/TEACHER	U5 UPPE	609,421	7,313,052

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,528,548</b>

### Cost Centre : Kiribedda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10667	MURUNGI EVELYN	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/11692	Mbusa Edson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10664	Natulinda Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
10664	NATULINDA DANIEL	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10668	Nakibuule Dorothy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10667	Murungi Evelyn	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10	Seruma Pafula	Education Assistant II	U7 Upper	408,135	4,897,620
10246	MBUSA EDSO	EDUC ASS II	U7 Upper	408,135	4,897,620
11337	LUBEGA CHARLES	EDUC ASS II	U7 Upper	467,685	5,612,220
10663	KALOGO HERBERT	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10663	Kalogo Herbert	Education Assistant II	U7 Upper	408,135	4,897,620
11443	KYARISIIMA GODWIN	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/11444	Kyarisiima Godwin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10	Mbusa Edson	Education Assistant II	U7 Upper	408,135	4,897,620
10668	NAKIBUULE DOROTH	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10926	Kyesimba Godfrey	headteacher IV	U6 Upper	481,858	5,782,296
10719	SERUMA PAFULA	H/T G.III	U5 Upper	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,046,192</b>

### Cost Centre : Kisweeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11269	NANYONJO SYLVIA	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/D/PF/10220	TUMUHAISE JUSTINE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10708	SSEREKA EMMANUEL	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10709	NASSIWA BETTY BUTEB	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10552	NANKYA NOOR	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10707	NANGOBI EVA	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/D/PF/10706	NAMUYIGA JUSTINE	Education Assistant 11	U7 Upper	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kisweeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10220	KATUGUME DAMALIE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10703	KASIMAGWA HEZRONE	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/D/PF/10	SSEKYANZI STEPHEN S.	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10702	KHAUKHA BERNARD	Headteacher Grade 1V	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,981,284</b>

### Cost Centre : Kisweeka Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10682	Busuulima Herbert	Educ. Ass.	U7U	408,135	4,897,620
10635	Nalinoga Jane	Educ. Ass.	U7U	408,135	4,897,620
10632	Muyaka Ronald Charles	Educ. Ass.	U7U	408,135	4,897,620
10518	Binambale Jackson	Educ. Ass.	U7U	408,135	4,897,620
10636	Bafireminana Francisco	Educ. Ass.	U7U	408,135	4,897,620
10622	Nakawooya Aisha	Educ. Ass.	U7U	408,135	4,897,620
11254	Sserunjogi Edith	H/Tr	U6U	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,397,996</b>

### Cost Centre : Kitagenda Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11684	Namatovu Joyce	Education Assistant II			
CR/D/PF/10711	Kiiiza Oliver	Senior Education Assista			
CR/D/PF/10672	Abbo Grace	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kitagenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10677	Nakiwala Saudah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10449	Kawesi Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10623	Lukenge Lazarus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11596	Makumbi Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Mbabazi Mathias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Moita Robert Changha	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kitagenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/16933	Jjemba Tadeo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11268	Nakitende Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Wanabunda I Kezilon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Muke Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10106	Birungi Joanita	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Gimbo Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11264	Kasana Were Harriet	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/11265	Mboozu Madinah	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/10695	Nakiwere Christine	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/10371	Tibaingana Julius	headteacher Grade II	U4 Upper	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,846,784</b>

### Cost Centre : LUKULI C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11459	KYOSHABIRE MONIC	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10694	MUKALULANGWA FLO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10687	KALIRO RONALD DAVI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10692	KATUSIIME WILLIAM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10690	KYOKUTUMWA GENER	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10689	TUSABE ALOYSE	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/D/PF/10688	NAKAVUBU AMINAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10691	KIKOZE DEBORAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/11458	MUTUMBA HENRY	EDUCATION ASSISTA	U5 UPPE	408,135	4,897,620
CR/D/PF/10591	MASEEGE DANIEL	EDUCATION ASSISST	U5 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,968,888</b>

### Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10489	Katusiime David Maseruka	G.III	U7U	408,135	4,897,620
11368	Otera Deodone	G.III	U7U	408,135	4,897,620
10697	Kibuze Cissy Lugonvu	G.III	U7U	408,135	4,897,620
11253	Aminu Yusto	G.III	U7U	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10348	Nyawere Veronic	G.III	U7U	408,135	4,897,620
10700	Nansimbi Mary	G.III	U7U	408,135	4,897,620
11268	Nakitende Harriet	G.III	U7U	418,196	5,018,352
10698	Kiwanuka Joseph	G.III	U7U	408,135	4,897,620
10696	Nakasujja Merida	SEA	U7U	468,304	5,619,648
10227	Mukeh Benon	G.III	U7U	408,135	4,897,620
10521	Nakkusa Milly	G.III	U7U	408,135	4,897,620
10701	Okwalinga Charles	H/Tr.	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,389,336</b>

### Cost Centre : Lwamata SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/1620	LWANGA TWAHA	ASST.EDUC OFFICER	U5-LR	502,769	6,033,228
T/3545	TUMUBWINE DAVID	ASST.EDUC OFFICER	U5-LR	483,762	5,805,144
S/1864	SEKIZIYIVU MULASA SO	ASST.EDUC OFFICER	U5-LR	625,319	7,503,828
B/8340	BEINEISHANYU	ASST.EDUC OFFICER	U5-LR	502,769	6,033,228
B/8341	BWAGYI TOPHIAS	ASST.EDUC OFFICER	U5-LR	502,769	6,033,228
M/4368	MULINDWA SAUL	ASST.EDUC OFFICER	U5-LR	625,319	7,503,828
K/6940	KAHANGIRE AUGUSTIN	ASST.EDUC OFFICER	U5-LR	570,569	6,846,828
T/3603	TURYABAGYE MEDARD	ASST.EDUC OFFICER	U5-LR	570,569	6,846,828
M/11812	MUYOMBA JOHN	ASST.EDUC OFFICER	U5-LR	502,769	6,033,228
G/742	GYAGENDA MOSES MB	ASST.EDUC OFFICER	U5-LR	570,569	6,846,828
B1	NAMATAKA MARY	SEN. ACCTS ASSIST.	U5-LR	502,769	6,033,228
N/5859	NAKALEMA MARIAM	ASST.EDUC OFFICER	U4-LR	712,701	8,552,412
A/7605	ABER WINFRED OTTO	ASST.EDUC OFFICER	U4-LR	712,701	8,552,412
K/4171	KAROMBA LEO	DEPUTY HTR "O" LEV	U3	1,035,616	12,427,392
M2645	MUSISI MUZAMIL .N	HEADTEACHER	U1E	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,698,108</b>

### Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11301	LUGANDA MUHAMAD	HEAD TEACHER		506,151	6,073,812

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10492	Katushabe Magret	Education Assistant II	U7 Upper	408,135	4,897,620
11462	ANOK CALVIN	TEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/11462	Anok Calvin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10384	Opesen Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11693	Haruna Keruzi	Education Assistant II	U7 Upper	408,135	4,897,620
10492	KATUSHABE MARGRET	TEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/10491	Nabwanika Agatha	Education Assistant II	U7 Upper	408,135	4,897,620
10467	NASSANGA JUSTINE	TEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/10467	Nassanga Justine	Education Assistant II	U7 Upper	408,135	4,897,620
10384	OPESEN ALFRED	TEACHER	U7 Upper	408,135	4,897,620
10491	NABWANIKA AGATHA	TEACHER	U7 Upper	408,135	4,897,620
11693	ARUNA KERUZI	TEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/11301	Luganda Muhammed	Headteacher GIV	U6 u	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,909,572</b>

### Cost Centre : Nsala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10624	Nyenje David	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10625	Nalubega Harriet	Education Assistant II	U7 upper	438,119	5,257,428
CR/D/PF/11596	Makumbi Jesca	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/PF/11377	Tumusiime Peter	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10704	Lwanga Samuel	Education Assistant 11	U7 upper	445,095	5,341,140
CR/D/PF/10716	Kafeero Joseph	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10647	LUBEGA ALFRED	HEADTEACHER G.III	U5 UPPE	709,256	8,511,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,566,240</b>

### Cost Centre : Nsala Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10704	Lwanga Samuel	EDUC. ASST.	U7-UPPE	445,095	5,341,140
EDUC/D/11695	Makumbi Jesca	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10624	Nyenje David	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/11377	Tumusiime Peter	EDUC. ASST.	U7-UPPE	452,247	5,426,964

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Nsala Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10716	Kafeero Joseph	EDUC. ASST.	U7-UPPE	431,309	5,175,708
EDUC/D/10625	Nalubega Harriet	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10647	Lubega Alfred	H/TR GR.III	U5-UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,949,720</b>

### Cost Centre : Nsanje P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/2	NKIRANZE SIRAJE	G.IIITR.	U7 U	408,135	4,897,620
CR/D/PF/3	MBUSA JOHN	G.III TR	U7 U	408,135	4,897,620
CR/D/PF/1	MULAGO DAVID	G.III TR.	U7 U	408,135	4,897,620
CR/D/PF/1	MUHINDO LADUS	G.III TR.	U7 U	408,135	4,897,620
CR/D/PF/11481	GAFABUSA CHRISTINE	AG H/TR.	U6 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,202,700</b>

### Cost Centre : Nsanje Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10852	NKIRANZE SIRAJE	EDU ASS II			
116929	GAFABUSA CHRISTINE	EDU ASS II			
10847	MBUSA JOHN	EDU ASS II			
10919	MUHINDO LADUS	EDU ASS II			
10848	MULAGO DAVID	EDU ASS II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ssinde C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11427	Komokyeya Moreen	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10874	Kalule Robert	EDUC. ASST.	U7-UPPE	424,676	5,096,112
EDUC/D/10191	Boogere Joseph	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10378	Birimuye Resty	EDUC. ASST.	U7-UPPE	408,135	4,897,620
-	Mbusa Jackson	EDUC. ASST.	U7-UPPE	408,135	4,897,620
-	Mugerwa Grace	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10260	Mumera Moses	EDUC. ASST.	U7-UPPE	408,135	4,897,620

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Ssinde C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10271	Masereka Selevano	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10349	Nanyonga Ssempewo Harriet	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10372	Sempa Kyakuwa Janet	AG.HTR/SEA	U7-UPPE	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,896,720</b>

### Cost Centre : St Peters Kabanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10652	NAKABIRA SARAH	G. III TR	U7U	408,135	4,897,620
10648	TUWANGYE AMOS	G. III TR	U7U	408,135	4,897,620
10283	OROCH DENIS	G. III TR	U7U	408,135	4,897,620
10650	NANTALE TAHIYAH	G. III TR	U7U	408,135	4,897,620
10657	KIIZA SILAGI	G. III TR	U7U	431,309	5,175,708
10665	ASSIMWE MERIDAH	G. III TR	U7U	408,135	4,897,620
10649	NUWAMANYA SIMON	G. III TR	U7U	408,135	4,897,620
10180	KADONDI KAALA RHOD	DHRG II	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,874,480</b>

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

### Cost Centre : Bbiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10946	Tumugonze Dianah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/1093	OKELLO ROBERT OMA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10150	Nakalema Saudah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/	Kayembo Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10548	Kalisa Lawrence	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/PF/10478	Kuule Selevano	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10156	Kamba Hakeem	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10546	Mosso Luke	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10588	Nyoje Martin	Senior Education Assista	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,766,580</b>



# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kakibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11698	Masika Editor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10612	Ndiike Godfrey	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/PF/10618	Kalogo Herbert	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/PF/11698	Nantambi Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11698	Narinda Ezra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11698	Tumukurate Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10619	Mugoya Joseph	Senior Education Assista	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,686,068</b>

### Cost Centre : Kigoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/-	Nansubuga Racheal	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10350	NIRINGIYIMANA RUTH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
CR/D/PF/10605	Ssebunya Lawrence	Senior Education Assista	U7 U	408,135	4,897,620
10605	SSEBUNNYA LAWLENCE	EDUC ASS II	U7 U	408,135	4,897,620
10350	NIRINGIYIMANA RUTH	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/10607	Ngununu Morris	Education Assistant II	U7 U	408,135	4,897,620
10361	NGUNUNU MORRIS	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/11715	Nantume Agnes	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF	NANSUBUGA RACHEAL	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF	NAGUDI MERCY	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/11699	Nagudi Massy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF	MUKWAYA RONARD	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/10725	Mukwaya Ronald	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10608	Gumisiriza Jonath	Education Assistant II	U7 U	408,135	4,897,620
10608	GUMISIRIZA JANATH	EDUC ASS II	U7 U	408,135	4,897,620
10057	AINOMUGISHA ALICE	TR	U7 U	408,135	4,897,620
CR/D/PF	NANTUME AGNESS	EDUC ASS II	U7 U	408,135	4,897,620
10028	SSERWADDA PAUL	AG.H/T	U6 L	468,304	5,619,648
CR/D/PF/10602	Nsubuga John Bosco	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/PF/10028	Sserwadda Paul	Senior Education Assista	U6 L	468,304	5,619,648
10603	NSUBUGA JOHN BOSKO	SEN ED ASS	U6 L	468,304	5,619,648

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Kigoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					105,738,132

### Cost Centre : Kisanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116960	BBAALE JOHN	GI/II/T	U7 UPPE	408,135	4,897,620
10213	NAKATUDDE DOREEN	GI/II/T	U7 UPPE	418,196	5,018,352
10215	NAMATA REBECCA	GI/II/T	U7 UPPE	408,135	4,897,620
10245	NIKAKARA EDSON	GI/II/T	U7 UPPE	408,135	4,897,620
10091	SSALI EMMANUEL	GI/II/T	U7 UPPE	408,135	4,897,620
10185	TINDIMWEBWA DIDAS	GI/II/T	U7 UPPE	408,135	4,897,620
10211	TURYAHIKAYO WILBER	GI/II/T	U7 UPPE	408,135	4,897,620
10106	WASIKE WILLIAM	GI/II/T	U7 UPPE	408,135	4,897,620
CR/D/PF	MUGANYIZI WINIFRED	GV/T	U7 UPPE	438,119	5,257,428
10511	MUSABULI B. HENRY	GI/II/T	U7 UPPE	408,135	4,897,620
10303	BABYESIZA TOM	GI/II/T	U7 UPPE	408,135	4,897,620
10536	BYARUHANGA LEONAR	GI/III/T	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					61,425,096

### Cost Centre : Luswa Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116912	TUMWEBAZE FRANCIS	G III TEACHER	U7 UPPE	408,135	4,897,620
10494	NDUHUKIRE AMOS	G III TEACHER	U7 UPPE	408,135	4,897,620
11449	MASEREKA JAMES	G III TEACHER	U7 UPPE	431,309	5,175,708
11701	MASEREKA ATANUS	G III TEACHER	U7 UPPE	408,135	4,897,620
10399	BEMANYA DONAH	G III TEACHER	U7 UPPE	408,135	4,897,620
10520	SSALI DEOGRATIUS	HEAD TEACHER G IV	U6 UPPE	565,397	6,784,764
10316	MWETEISE DAVID	G III TEACHER	U5 UPPE	505,856	6,070,272
10522	NAKAYITA ROVINCER	G III TEACHER	5 UPPER	537,943	6,455,316
Total Annual Gross Salary (Ushs)					44,076,540

### Cost Centre : Luswa Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Luswa Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/1	MASEREKA ATANUS	G III TEACHER			
CR/D/PF/2	MASEREKA JAMES	G III TEACHER			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Muwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11441	Kaliisa Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10600	Atwebembeire Edmond	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/PF/10389	Bagonza Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10595	Birungi Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11692	Elyanu Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10307	Muhindo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10129	Byaruhanga Voyance	Senior Education Assista	U7 Upper	469,604	5,635,248
CR/D/PF/10596	Nalugo Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10343	Matsiko Aggrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10599	Kyambadde John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10598	Kiraalire Solomon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10710	NAMUKWAYA MARY	HTR	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,343,976</b>

### Cost Centre : Nabwendo CU Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10847	ZZIWA HERBERT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10527	MUWANGA JAMES	EDUCATION ASSISTA	U7 U	413,116	4,957,392
10319	MUHANIKA LIVING STO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10530	KIWUKA CISSY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
116906	AGABA AUGUSTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10528	CHEBOIT JOYVEIMITH	EDUCATION ASSISTA	U7 U	438,119	5,257,428
10529	NAKAWUMA ELIZABET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10277	TUMUHAIRWE AGNES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10613	SSEMULEMBE SIMON	EDUCATION ASSISTA	U7 U	413,116	4,957,392
10533	NYOMBI EXPEDITO	EDUCATION ASSISTA	U7 U	431,309	5,175,708

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Nabwendo CU Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10531	NAMIGADDE GLADYS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10534	NAKAWUNGU ROBINAH	EDUCATION ASSISTA	U7 U	418,196	5,018,352
10535	KIWALA FREDDIE	SENIOR EDUCATION	U6 L	468,304	5,619,648
11052	SEMWOGERERE DAVID	HEAD TEACHER Grad	U4 U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,753,380</b>

### Cost Centre : Nakasengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11242	MUHANIKA D.	SENIOR EDC.	U7 6 L	468,304	5,619,648
10395	NATABO SARAY	EDUC. ASS. II	U7 U	408,135	4,897,620
—	MUHANIKA VICTOR	EDUC. ASS. II	U7 U	408,135	4,897,620
—	MUHANGI NEWTON	EDUC. ASS. II	U7 U	408,135	4,897,620
10240	NAMULEME B.VICTO	EDUC. ASS. II	U7 U	408,135	4,897,620
10470	HIIRE RICHARD	EDUC. ASS. II	U7 U	408,135	4,897,620
10243	SSEBULIME HENRY	EDUC. ASS. II	U7 U	438,119	5,257,428
10239	SSEGGULU JOHN	EDUC. ASS. II	U7 U	452,247	5,426,964
11238	TEBISIIMWA M.G	EDUC. ASS. II	U7 U	452,247	5,426,964
11241	WAMALA MOSES	EDUC. ASS. II	U7 U	408,135	4,897,620
10351	NAKYAMBADDE G.	EDUC. ASS. II	U7 U	408,135	4,897,620
116979	KIVUMBI GODFREY	EDUC. ASS. II	U7 U	413,116	4,957,392
116980	MAYANJA DAN	EDUC. ASS. II	U7 U	438,119	5,257,428
10237	BALUKU SYLVESTER	HEADTEACHER	U4 U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,713,284</b>

### Cost Centre : Nakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10515	Gumisiriza Constantin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/11169	Ssebiranda Kizza Bumali	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10519	Sengaga Vicent	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10516	Sendagire Benedicto	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/PF/10517	Natuhanya Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/10614	Mukalazi John	Education Assistant II	U7 Upper	459,574	5,514,888

# Vote: 525 Kiboga District

## Workplan 6: Education

### Cost Centre : Nakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10514	Muhindo Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/10338	Masereka Nelson	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10465	Kugonza Rose	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10304	Hakuzimana Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10512	Mwangu Supa William	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
CR/D/PF/10066	Bidodo Stephen	Headteacher Grade 11	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,118,520</b>

### Cost Centre : St. Kizito Ndiraweru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10438	Gessa Uthman	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11445	Isenganya Milton	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10611	Kabaale B Stanley	Education Assistant II	U7 upper	459,574	5,514,888
CR/D/PF/10525	Lwabambali George	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10248	Mumbere Costa	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10594	Nabweteme Mary Frances	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/PF/11209	Bateta Grace Edison	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/PF/II205	Namaganda Florence	Headteacher Grade II	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,018,788</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,540,637,120</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		<i>590,324</i>	<i>133,734</i>	<b>914,416</b>
District Unconditional Grant - Non Wage		1,445	50	1,445
Locally Raised Revenues		1,744	0	1,744
Multi-Sectoral Transfers to LLGs			0	287,254
Other Transfers from Central Government		528,842	120,109	554,974
Transfer of District Unconditional Grant - Wage		58,292	13,576	68,999
<i>Development Revenues</i>		<i>19,156</i>	<i>4,789</i>	<b>171,288</b>
LGMSD (Former LGDP)		19,156	4,789	32,084
Locally Raised Revenues			0	85,604
Multi-Sectoral Transfers to LLGs			0	53,600

# Vote: 525 Kiboga District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>609,480</b>	<b>138,523</b>	<b>1,085,704</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>590,324</i>	<i>240,764</i>	<i>914,416</i>
Wage	58,292	25,635	68,999
Non Wage	532,031	215,129	845,417
<i>Development Expenditure</i>	<i>19,156</i>	<i>1,150</i>	<i>171,288</i>
Domestic Development	19,156	1,150	171,288
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>609,480</b>	<b>241,914</b>	<b>1,085,704</b>

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

By the end of 1st quarter for FY 2013/14 the department received 23% of the total approved budget and spent only 2% of the released funds. The funds came from recurrent revenues 23% and development revenues 25%. Road maintenance funds were received about one month to the closure of the Quarter 1. But the Funds for community access roads were not received. General staff salaries were paid, however no expenditures were made on road maintenance direct activities. The receipts were below 25% on account that some sources like locally raised revenues and district unconditional grant was 0% and 3%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 for roads and Engineering department is expected to be UGX 1,074,704,000 compared to UGX 609,480,000 in the financial year 2012/13.

The department revenues for roads during 2014/15 is expected to be UGX 1,074,704,000. These funds are expected to come from other Transfers from Central Government (URF) for rural roads 52%, Transfer to District Unconditional transfer wage 6%, locally raised revenue 8%, District Unconditional Grant non – wage 0.1% and multi-sectoral transfers to LLGs for community access roads 5%.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 6% and non wage recurrent 79% this mainly to cater for road gangs, fuel and repairs of road equipments. Development expenditure allocation on development is 15% of the total budget.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	17	0	12
Length in Km of Urban paved roads routinely maintained		0	30
Length in Km of Urban unpaved roads routinely maintained	41	42	30
Length in Km of District roads routinely maintained	325	160	325
Length in Km of District roads periodically maintained	7	0	
<b>Function Cost (US\$ '000)</b>	<b>609,480</b>	<b>14,726</b>	<b>870,166</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>215,538</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,480</b>	<b>14,726</b>	<b>1,085,704</b>

# Vote: 525 Kiboga District

## Workplan 7a: Roads and Engineering

Plans for 2014/15

Manual routine maintenance of 255 km of district roads, mechanized routine maintenance of 70km of district roads then 6.7km on Periodic maintenance of district roads. Manual maintenance of 21 km and mechanized maintenance of 20 km on urban roads then Opening of 16.5 km of community access roads. The Support operation activities related to road maintenance such as operation of District Roads Committee(DRC), field allowances, procurement of vital goods and services relating to road maintenance shall be undertaken.

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

Execution of half the planned output as per actual funds received and District Development Plan.

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

Closure and commissioning of projects such as completed road rehabilitation works and agro processing facilities under CAIP.

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

#### 1. Limited funding

The Little funds received from URF cannot accommodate the big road maintenance back log. URF focuses on road maintenance but most roads call for rehabilitation which doesn't have funding sources. In most cases the funds are affected by severe budget cuts

#### 2. Inadequate equipment and machinery

he district received only one (1) grader that has to be shared amongst LLGs, Town councils and the district. The regional equipment pool stationed in Mbarara is far away and not yet operational. Hiring of the missing equipment is expensive.

#### 3. Excessive swamp crossings and low points

Most of the swamps need gabion boxes and steel culverts that are not accessible to the market and often damn expensive and therefore beyond the capacity of the district. There is need for more funds to enable rehabilitation of the swamp cross

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/10898	Kikambi Donozio	Office Attendant	U8 Lower	222,308	2,667,696
CR/PF/10505	Musisi Abdallah	Driver	U8 Upper	246,459	2,957,508
CR/PF/10220	Lutaaya Musa	Driver	U8 Upper	251,133	3,013,596
CR/PF/10703	Kaye Fred	Driver	U8 Upper	251,133	3,013,596
CR/PF/10697	Bakasambe Rajab K	Driver	U8 Upper	251,133	3,013,596
CR/PF/10498	Kabanda Fredrick Njuki	Roads Inspector	U6 Upper	454,830	5,457,960
CR/PF/10015	Basabe Barnabas	Roads Inspector	U6 Upper	437,221	5,246,652
CR/PF/192501	Damulira Tom Tomusange	Superintendent of Works	U4 SC	1,198,532	14,382,384
CR/PF/10497	Mukiibi Ismail	District Engineer	U1 E SC	2,437,142	29,245,704

# Vote: 525 Kiboga District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					68,998,692
Total Annual Gross Salary (Ushs) - Roads and Engineering					68,998,692

## Workplan 7b: Water

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		63,026	13,454	51,026
Conditional Grant to Urban Water		12,000	3,000	0
District Unconditional Grant - Non Wage		963	0	963
Locally Raised Revenues		1,163	0	1,163
Sanitation and Hygiene		22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		26,900	4,954	26,900
<i>Development Revenues</i>		426,995	105,707	418,995
Conditional transfer for Rural Water		414,560	103,640	414,560
LGMSD (Former LGDP)		9,500	1,354	1,500
Locally Raised Revenues		2,935	0	2,935
Unspent balances – Locally Raised Revenues			713	
<b>Total Revenues</b>		<b>490,021</b>	<b>119,161</b>	<b>470,021</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		63,026	25,813	51,026
Wage		26,900	9,909	26,900
Non Wage		36,126	15,905	24,126
<i>Development Expenditure</i>		426,995	87,283	418,995
Domestic Development		426,995	87,283	418,995
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>490,021</b>	<b>113,096</b>	<b>470,021</b>

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

The department received 25% of the annual budget for both the Rural Water Grant and the Hygiene & Sanitation Grant. A total of 71.12m was spent in the 1st quarter which represents 69% of the Rural grant.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 for Water department is expected to be UGX 470,021,000 compared to UGX 490,021,000 in the financial year 2013/14 representing a reduction of 4% in the indicative planning figure for the department. The reduction from LGMSD and urban water which was not considered in the FY 2014/15.

The revenue to Water department during 2014/15 is expected to be UGX 470,021,000. These funds are expected to come from Conditional transfer to Rural Water 88.2%, transfer to District Unconditional Grant wage %, sanitation and hygiene 4.4%, Conditional Grant to Urban Water remittance to Bukomero and 5.5%.

The recurrent and development revenue have not changed as 2014/15 IPFs are based on 2013/14 IPFs.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 5.7% and non – wage allocations is 5.1%. The Development expenditure allocations will be 89%.

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



# Vote: 525 Kiboga District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of supervision visits during and after construction	20	0	16
No. of water points tested for quality	25	15	24
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water points rehabilitated	10	0	17
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells )	90	75	80
No. of water and Sanitation promotional events undertaken	7	1	7
No. of water user committees formed.	20	44	44
No. Of Water User Committee members trained	140	44	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11	8
<b>Function Cost (US\$ '000)</b>	<b>478,021</b>	<b>76,787</b>	<b>470,021</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		95	99
Volume of water produced	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>490,021</b>	<b>79,787</b>	<b>470,021</b>

### Plans for 2014/15

8 Hand dug Shallow wells, 10 Deep boreholes, 15 rainwater harvesting tanks, formation & training of 18 new Water source committees, 4 District coordination committee mtgs, retraining of 24 WSCs, 4 extension workers' review mtgs, 18 sanitation baseline surveys, sanitation week activities, Home improvement campaigns in 2 s/cs

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

18 new Water source committees, 8 Hand dug Shallow wells, 10 Deep boreholes, 15 rainwater harvesting tanks, formation & training.

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

1: Construction of rainwater harvesting tanks; 2: Borehole rehabilitation - (funder not yet identified, to be presented to NGOs);

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

#### 1. Low Budget Funding

The amount of funds available for planning are far below what is needed to provide safe water to all people in Kiboga, and to keep up with the population growth. Therefore the increase in water coverage is growing at a very minimal rate.

# Vote: 525 Kiboga District

## Workplan 7b: Water

### 2. Budget cuts

The budget cuts that are usually experienced hamper the achievement of the planned targets, and also distorts the proposed work program of implementation.

### 3. High capital cost for piped water schemes

The emerging trading centers (Rural growth centers) should be supplied with piped water schemes. However, due to the high capital cost for the construction of such schemes coupled with the small funds available, such area remain inadequately served.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Water and Sanitation

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/192501	Walakira Moses	District Water Officer	U4 SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,382,384</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>14,382,384</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	130,873	23,203		178,693
Conditional Grant to District Natural Res. - Wetlands (	6,219	1,555		6,219
District Unconditional Grant - Non Wage	17,634	1,295		17,634
Locally Raised Revenues	29,844	120		29,844
Multi-Sectoral Transfers to LLGs		0		11,490
Transfer of District Unconditional Grant - Wage	77,176	20,233		113,506
<i>Development Revenues</i>	0	0		3,420
Multi-Sectoral Transfers to LLGs		0		3,420
<b>Total Revenues</b>	<b>130,873</b>	<b>23,203</b>		<b>182,113</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	130,873	50,654		178,693
Wage	89,627	41,650		113,506
Non Wage	41,246	9,004		65,188
<i>Development Expenditure</i>	0	0		3,420
Domestic Development	0	0		3,420
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>130,873</b>	<b>50,654</b>		<b>182,113</b>

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

The department by the end of 1st quarter for FY 2013/14 the Department received 18% of the total approved budget and spent 18% of the released funds. The received revenues come from conditional transfer to natural resources – wetlands 25%, district unconditional grant non-wage 7%, this allocation was far below the budgeted because of unexplained diversions done by the Finance Department, transfer to district unconditional grant – wage 26% and 0%

# Vote: 525 Kiboga District

## Workplan 8: Natural Resources

from locally raised revenues, this can also be explained by the unclear allocation criteria of LRR by the Finance Department.

Overall expenditure was 18% which wage contributed 23% and non wage 7%. The department has no development and donor.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected to Natural Resources department during 2014/15 is UGX 182,113,000. These funds are expected to come from Transfer to District Unconditional transfer wage 62%, locally raised revenue 16%, District Unconditional Grant non – wage 10% and Conditional Grant to Natural resources – Wetlands 3% and multi-sectoral transfers to LLGs contributing 6%.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 62%, non – wage allocations is 36% and development 2% of the planned total expenditure.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	83
No. of Agro forestry Demonstrations	2	0	16
No. of monitoring and compliance surveys/inspections undertaken		0	32
No. of Water Shed Management Committees formulated	2	0	
No. of Wetland Action Plans and regulations developed	2	1	4
No. of community women and men trained in ENR monitoring	4	10	8
No. of monitoring and compliance surveys undertaken	8	1	12
No. of new land disputes settled within FY	25	4	400
<b>Function Cost (US\$ '000)</b>	<b>130,873</b>	<b>23,194</b>	<b>182,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,873</b>	<b>23,194</b>	<b>182,113</b>

### Plans for 2014/15

Planned outputs: Preparation, updating and submission of staff payrolls to CAO's office, Preparation of quarterly reports and budgets, Conducting environmental management awareness meetings, Preparation and presentation of S/County Environment Action Plans for Kiboga and Lwamata, Activation and Training Sub-county Environment committees, conducting monitoring and evaluation of Natural resource activities, Settlement of land disputes, holding land committee meetings and conducting land survey.

Physical Preparation of quarterly workplans, budgets and reports, Conduct land surveys, Implementation of the Presidential directive on tree planting, and conducting environmental trainings and field inspections.

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

Screening and auditing of all development projects in the district

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

Establishment of tree Nurseries at sub-county level, Conducting Environment Action Planning Process right from village level, and Celebration of the World Environment day.

# Vote: 525 Kiboga District

## Workplan 8: Natural Resources

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

#### 1. Inadequate funding

The department majorly depends upon two sources revenue ( Unconditional Grant for wetland management which is too minimal to implement a number of activities and Locally raised revenue which mainly support the land management sector)

#### 2. Lack of a departmental vehicle

The Natural Resource department is a field based sector with high demand for monitoring, inspection and evaluation of activities carried out on fragile ecosystems, but the department find it had to conduct these activities efficiently without a vehicle

#### 3. Political Interference

A number of developments have been forcefully implemented in fragile ecosystems such as wetland with backing from local political leaders.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10735	Semakula Aramathan	Forest Guard	U8 Lower	198,793	2,385,516
CR/D/PF/10739	Ntumwa Sulaiman	Forest Guard	U8 Lower	198,793	2,385,516
CR/D/PF/10975	Tayebwa Amon	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/PF/10525	Nakiyingi Ester	Record Assistant	U7 Upper	396,990	4,763,880
CR/D/PF/10186	Andama Joseph	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/PF/11102	Nabatanzi Rashidah	Cartographer	U5 U	636,130	7,633,560
CR/D/PF/11050	Nampera Ester	Environment Officer	U4 U	1,108,817	13,305,804
CR/D/PF/11089	Musoke Gidion	Staff Surveyor	U4 U	1,108,817	13,305,804
CR/D/PF/11106	Lubega Akim A.	Senior Lands Manageme	U3 U	1,270,094	15,241,128
CR/D/PF/10955	Karuhogo Emmanuel	Senior Environment Offic	U3 U	1,391,582	16,698,984
CR/D/PF/10587	Musasizi Patrick	District Natural Resource	U1E	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,505,504</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>113,505,504</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	158,276	28,882	199,680

# Vote: 525 Kiboga District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Community Devt Assistants Non	2,114	528	2,114
Conditional Grant to Functional Adult Lit	8,345	2,086	8,345
Conditional Grant to Women Youth and Disability Gr	7,612	1,903	7,612
Conditional transfers to Special Grant for PWDs	15,892	3,973	15,892
District Unconditional Grant - Non Wage	9,634	0	9,634
Locally Raised Revenues	11,629	2,910	11,629
Multi-Sectoral Transfers to LLGs		0	15,700
Other Transfers from Central Government	25,000	0	39,000
Transfer of District Unconditional Grant - Wage	78,049	16,717	89,753
Unspent balances – Locally Raised Revenues		765	
<i>Development Revenues</i>	<i>54,120</i>	<i>12,998</i>	<i>54,120</i>
Multi-Sectoral Transfers to LLGs	54,120	12,998	54,120
<b>Total Revenues</b>	<b>212,396</b>	<b>41,880</b>	<b>253,800</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>158,276</i>	<i>58,483</i>	<i>199,680</i>
Wage	78,049	33,433	89,753
Non Wage	80,227	25,050	109,927
<i>Development Expenditure</i>	<i>54,120</i>	<i>26,804</i>	<i>54,120</i>
Domestic Development	54,120	26,804	54,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,396</b>	<b>85,287</b>	<b>253,800</b>

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

By the end of the first quarter for F/Y 2013/14, 21% Of the total budget was released It was below 25% because some revenues like other central Government transfers and transfer to district unconditional grant was 0%. Transfer to district unconditional grant wage performance was 21%. The rest of the grants performed to the expected 25% and these were conditional grant to Community Assistants non wage, conditional grant to youth women and disability grant, conditional grant to PWDs, locally raised revenues and development grant (CDD)

Overall expenditure performance was 19% with wage recurrent performing at 21%, non wage recurrent at 13%. Development expenditure performance was 25% as expected.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue to finance community Based Services department activities during 2014/15 is projected at UGX 253,800,000 compared to UGX 212,396,000 in FY 2013/14 representing an increase of 16% of the indicative planning figures for the department. The increase is attributed to increase in the district unconditional grant wage, and inclusion of multi-sectoral transfers to LLGS in the department.

The sources of revenue and projection will include Transfers of District Unconditional Grant wage 35%, other central Government 15.3%, Conditional transfer to special Grant to PWDs 6%, district Unconditional Grant non wage 4%, conditional grant to Adult Functional literacy 3% 6%. Locally raised revenue (Tax and non Tax) 5%, The development revenues is expected from LGMSD - CDD Grant component at 21.3%

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 35.3% to departmental staff salaries and non – wage allocations is 43.3% to finance operations of the department.

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

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

# Vote: 525 Kiboga District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	5	15
No. of Active Community Development Workers	11	11	8
No. FAL Learners Trained	4	400	600
No. of children cases ( Juveniles) handled and settled	20	6	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	2	20
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>212,396</b>	<b>40,797</b>	<b>253,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>212,396</b>	<b>40,797</b>	<b>253,800</b>

### Plans for 2014/15

The department plans to resettle 20 juveniles offenders and carry out 50 monitoring and support supervision to sub Counties. Provide development grants to 25 community groups including PWDs. Conduct 12 departmental meetings, 4 meetings for FAL instructors and facilitate 200 learners. Also plan to offer monthly grants to 3,336 SAGE beneficiaries.

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

Implementation of Statutory instruments lich the Children' , Orphans Juvenile , Women, Disabled and Youth Council Bills/Acts

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

SAGE programme shall provide grants to the elderly and vulnerable households. World Vision shall facilitate SOVC and DOVC meetings and provide several trainings on child protection.

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

#### 1. Negative climate change

The adverse climate change has caused unreliable rainfall, patterns characterised by hot weather, short rains and prolonged droughts resulting in loss of livestock in some areas.

#### 2. Inadequate staffing

All sub county staff are on contract and have no mandate to control livestock and crop diseases as mandated under traditional extension system.

#### 3. Inadequate transport at sub county and district level

There is no vehicle for the District Production Officer and the Commercial Officer.

## Staff Lists and Wage Estimates

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

# Vote: 525 Kiboga District

## Workplan 9: Community Based Services

### Cost Centre : Bukomero Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Kayitare Sulah	Assit Community Develo	U6 Upper	342,140	4,105,680
Total Annual Gross Salary (Ushs)					4,105,680

### Subcounty / Town Council / Municipal Division : Bukomero T/C

### Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Muganiira Apollo	Senior Community Devel	U3 Lower	890,731	10,688,772
Total Annual Gross Salary (Ushs)					10,688,772

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

### Cost Centre : Ddwaniro Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10950	Makanga Swaibu	Community Development	U4	395,391	4,744,692
Total Annual Gross Salary (Ushs)					4,744,692

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

### Cost Centre : Kapeke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10959	Nsereko Hussein	Community Development	U4 Upper	702,720	8,432,640
Total Annual Gross Salary (Ushs)					8,432,640

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

### Cost Centre : Kibiga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10486	Najjingo Jane Norah	Assist. Community Devel	U6 Upper	374,630	4,495,560
Total Annual Gross Salary (Ushs)					4,495,560

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 525 Kiboga District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10279	Nakajako Lovince	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/PF/10451	Nsubuga Patrick	Senior Probation and Wel	U3 Lower	1,035,615	12,427,380
CR/D/PF/10668	Buyego Ismail Kalanda	Senior Community Devel	U3 Lower	1,035,615	12,427,380
CR/D/PF/10437	Bonyoko Ibrahim	Senior Labour Officer	U3 Lower	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,317,736</b>

### Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/KMK/0	Kwizera Moses Kakooza	Assistant Community De	U6 Lower	419,977	5,039,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,039,724</b>

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

### Cost Centre : Lwamata Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10805	Lubulwa Patrick	Community Development	U4 Upper	827,365	9,928,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,928,380</b>

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

### Cost Centre : Muwanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10403	Mufulukye Steven	Assist. Community Devel			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>89,753,184</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	64,511	9,289	449,506
Conditional Grant to PAF monitoring	10,897	2,717	10,897
District Unconditional Grant - Non Wage	7,226	0	11,426
Locally Raised Revenues	8,722	0	8,722
Other Transfers from Central Government	5,000	0	385,795



# Vote: 525 Kiboga District

## Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	32,666	6,572	32,666
<i>Development Revenues</i>	<i>152,662</i>	<i>37,457</i>	<i>59,518</i>
Donor Funding	12,545	0	12,545
LGMSD (Former LGDP)	14,407	5,987	31,892
Multi-Sectoral Transfers to LLGs	125,710	31,470	0
Unspent balances - donor		0	15,082
<b>Total Revenues</b>	<b>217,174</b>	<b>46,747</b>	<b>509,024</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>64,511</i>	<i>21,946</i>	<i>449,506</i>
Wage	32,666	13,132	32,666
Non Wage	31,845	8,814	416,840
<i>Development Expenditure</i>	<i>152,662</i>	<i>46,033</i>	<i>59,518</i>
Domestic Development	140,117	46,033	31,892
Donor Development	12,545	0	27,627
<b>Total Expenditure</b>	<b>217,174</b>	<b>67,979</b>	<b>509,024</b>

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

By the end of the 1st quarter Planning Unit had received 22% Of the total approved budget with quarterly performance of 94%.. The percentage was below 25% because there was no allocation to the unit from locally raised revenues and transfer to district unconditional grant with 0% respectively. Also the unit did not get funds from Uganda Aids Commission as other transfers.

The overall expenditure was 22% with recurrent at 14% and development at 25%. Non wage recurrent performance was 9%. The overall performance of quarter one was 91%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 for Planning Unit UGX 509,024,000 compared to UGX 217,174,000 in the financial year 2013/14 representing 42% increase in the indicative planning figure of the department. This increase is because the department had been allocated shs UGX 258,795,000 to conduct 2014 National Population and Housing Census.

The department in the FY 2014/15 plans revenue of UGX 509,024,000. Of the total revenue 70% to come from UBOS as other central Government transfers, 6% to come from transfer to district unconditional Grant – wage, 6.2% from LGMSD, 2.2% to come from District Unconditional Grant - Non wage and 2.1% to come from conditional Grant to PAF monitoring.

Planned expenditure for 2014/15 will also be UGX 114,648,000 of which 28% will be spent wage, 27% will be spent on non wage and 44 will be spent on development both domestic and donor.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	4	0	4
<b>Function Cost (UShs '000)</b>	<b>217,174</b>	<b>46,940</b>	<b>509,024</b>
<b>Cost of Workplan (UShs '000):</b>	<b>217,174</b>	<b>46,940</b>	<b>509,024</b>

# Vote: 525 Kiboga District

## Workplan 10: Planning

### Plans for 2014/15

The key planned outputs and physical performance include; Monthly DTPC and Budget Desk meeting, production of reviewed 5-year District and Lower Local Governments Development Plans (DDP), Annual/Quarterly Development Plans and Reports, monitoring visits and children given birth certificates

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

OBT Performance Contract Form B FY 2014/2015, Budget Framework Paper FY 2015/2016 and District Development Plan FY 2015/16-2019/20.

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

1. Implementation of Birth and Death Registration by Worlvision.
2. The department will receive support from Unicef to improve use of mobile VRS to print and distribute birth certificates through training, monitoring, and replenishment of supplies.

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

#### 1. Transport

The department has no transport means which make it difficult to supervise, monitor and evaluate programmes

#### 2. Funding

Inadequate funding to planning unit

#### 3. Staffing

Low levels of staff in the unit. The unit is maned by 2 staff out of the established/approved number of 5 staff.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Rwebuga Kizito	Population Officer	U4 U SC	957,010	11,484,120
CR/D/10558	Galabuzi Paddy	District Planner	U2 upper	1,562,401	18,748,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,232,932</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>30,232,932</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	43,738	7,287	49,838
Conditional Grant to PAF monitoring	4,359	1,087	4,359
District Unconditional Grant - Non Wage	7,226	1,806	7,726

# Vote: 525 Kiboga District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	8,722	1,000	8,722
Multi-Sectoral Transfers to LLGs		0	5,600
Transfer of District Unconditional Grant - Wage	23,431	3,394	23,431
<i>Development Revenues</i>	0	0	400
Multi-Sectoral Transfers to LLGs		0	400
<b>Total Revenues</b>	<b>43,738</b>	<b>7,287</b>	<b>50,238</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	43,738	12,497	49,838
Wage	23,431	6,788	23,431
Non Wage	20,306	5,709	26,407
<i>Development Expenditure</i>	0	0	400
Domestic Development	0	0	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,738</b>	<b>12,497</b>	<b>50,238</b>

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

By the end of quarter one of the FY 2013/14 the department received 17% of the total approved budget. It is below 25% because the department depends on local revenue which performed at 11% , Transfer to district unconditional grant wage performance was 14% this below 25% because the department is under staffed.

Expenditure performance was 17% with wage performing at 14% and non wage at 16%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue and expenditures for 2014/15 for Internal UGX 50,238,000 compared to UGX 43,738,000 in the financial year 2013/14 representing 12% increase in the indicative planning figure of the department.. This slight increase is because of increase from district unconditional Grant non wage and multsectoral transfers to LLGs

The department of audit in the FY 2014/15 plans to receive revenue of UGX 50,238,000 Of the planned 46% will come from transfer to district unconditional transfer – wage, 17% from local revenue, 15% from district unconditional grant – non wage and 9% from conditional grant to PAF monitoring.

Planned expenditure for Audit in FY2014/15 will also be UGX 43,738,000 of which 54% will be spent on wage and

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		31/01/2014	31/10/2014
<b>Function Cost (UShs '000)</b>	<b>43,738</b>	<b>6,519</b>	<b>50,238</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,738</b>	<b>6,519</b>	<b>50,238</b>

### Plans for 2014/15

The 2014/15 planned outputs, the department will produces four internal audit reports, monitoring reports and audits for all departments and LLGs.

# Vote: 525 Kiboga District

## Workplan 11: Internal Audit

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

Annual Budget and work plan

**(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. Under staffing

The department lacks a substantive Principle Internal Auditor and 3 examiners of accounts. This leads to limited audit scope

#### 2. Under Funding

The department is being under funded which leads to limited scope.

#### 3. Lack of Transport

The department lacks a departmental vehicle to ease movement and wider coverage of the audit area.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kiboga T/C

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Nakanwagi Aidah	Stenograher/Secretary	U5 Lower	500,987	6,011,844
CR/D/10641	Sekiwunga Stephen	Internal Auditor	U4 Upper	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,344,036</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>16,344,036</b>

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14	2014/15
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Observing, organizing, conducting & hosting local & national functions & days	3 Court sessions attended at Kiboga Chief Magistrate's Court involving Kiboga District as Defendant	National functions observed at the district headquater
	Organizing & conducting District Accountability Day	CAO attended national meetings and workshops including one quarterly CAOs review meetings	LLGs monitored in all LLGs
	Monitoring Central Gov't, District Council & NGO/CBO Projects (CAOs office)	Conducted district internal assessment exercise for FY 2012/13 as a monitoring and supervisory activity for departments and lower local governments	LLGs supervised in LLGs
	Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)	3 TPC meetings held, chaired and coordinated at the district headquarters involving HoDs, lower LGs and development partners as co-opted officials	LLGS assesment for minimum conditions and performance measures in all LLGS
	Labeling offices, utilities and Kiboga House premises		
	Meetings/Workshops/seminars	one Local stakeholder coordination meeting held with the District NGO Forum	
	Securing legal services		
	Telecommunication services(Airtime-internet modem, office telephone lines)		
	Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga		
	General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)		
	Subscriptions to partner organizations e.g. ULGA		
	Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)		

<i>Wage Rec't:</i>	<b>498,465</b>	<i>Wage Rec't:</i>	116,674	<i>Wage Rec't:</i>	612,092
<i>Non Wage Rec't:</i>	<b>248,149</b>	<i>Non Wage Rec't:</i>	55,083	<i>Non Wage Rec't:</i>	247,411
<i>Domestic Dev't</i>	<b>13,405</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,405
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>760,019</b>	<b>Total</b>	<b>171,757</b>	<b>Total</b>	<b>872,907</b>

#### Output: Human Resource Management

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</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)

### 1a. Administration

Non Standard Outputs:	Conduct capacity building trainings of selected staff	3 payroll verified through exceptional reports to Ministry of Public Service	Registry maintained at the district headquarters
	Printin12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	3 monthly pay change reports prepared and submitted to access 30 officers on pay roll deleted during migration to IPPS	
	Purchase of payroll. (PRF) for effective adjustments of payroll.	paychange reports formintenet subscription made monthly for two months(August & September, 2013)	
	Travels within and outside the District.		
	12 Payments for accessing the internet to allow online payroll management.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	1,453	<i>Non Wage Rec't:</i>	16,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,600</b>	<b>Total</b>	<b>1,453</b>	<b>Total</b>	<b>16,600</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	3 (2 officers supported to train at UMI 106 newly recruited staff inducted into public service)	5 (Technical officers at HLG & LLG level facilitated to pursue further studies.
Availability and implementation of LG capacity building policy and plan	( )	Yes (Induction of 106 newly recruited staff into public service)	Officers facilitated to pursue further studies both at the district and LLGs.) Yes (Capacity building plan in place Staff oriented in the OBT tool)
Non Standard Outputs:	Generic trainings at District headquarters:  a) Training of 70 participants in Records Managent.  B) Training 100 Participants (Non-financial Managers)in Financial Mgrs.  3. Discretionary skills Devnt. Ie TNA, and CBG 5 year plan:  a) Training HLG & LLGs Staff in Needs Assessment.  B) Prepare and production of copies of 5-year CBG Plan.	Generic training on induction of newly recruited staff into service using MoPS induction manual	TNA and CBG 5 year plan: in place

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Domestic Dev't	27,049	Domestic Dev't	6,763	Domestic Dev't	34,128
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,049</b>	<b>Total</b>	<b>6,763</b>	<b>Total</b>	<b>34,128</b>

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

%age of LG establish posts filled	4 (No. of Monitoring, Inspection and Mentoring visits of Council Performace of Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C.)	8 (Quarterly monitoring & supervision visit made to all LLGs namely Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C as part of internal assessment for 2012/13 FY)	48 (4848% posts filled in the district)
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Non Standard Outputs: N/A Adhoc LLGs inspection on a needs basis in the district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,668	Non Wage Rec't:	0	Non Wage Rec't:	4,668
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,668</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,668</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills	180 copies of new vision & Monitor newspapers bought daily during the quarter for print media coordination 9 curtain boxes purchased to refurbish the information resource centre	Subscription for newspapers. Upgrading the district website at the district level Subscription for the information resource centre Internet services. Information collection and dissemination within and outside the district
	Conduct Radio announcements and Communication in the District.		
	Production of brochures/District supplements		
	Production of the District ICT policy framework 2014		
	Updating the district website.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,336	Non Wage Rec't:	1,045	Non Wage Rec't:	7,336
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,336</b>	<b>Total</b>	<b>1,045</b>	<b>Total</b>	<b>7,336</b>

#### Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.	No expenditure	Protection of the district assets & property at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,223	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,223
	<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> 1,223	<i>Total</i> 0	<i>Total</i> 1,223

#### Output: Records Management

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	1. Photocopy of Official Records .	assorted copies of correspondences to MDAs made	Reproduction of records through photocopying.	
	2. Supervising staffing and records management.	1651 staff assigned files and file numbers	Supervision of staff and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.	New staff records created and file numbers opened	Securing computer supplies and IT services, telecom, postage & courier services	
	Maintenance of staff at station all day		Provision of welfare & staff maintenance at station.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,668	Non Wage Rec't: 509	Non Wage Rec't: 3,668	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 3,668</b>	<b>Total 509</b>	<b>Total 3,668</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	108,000	Non Wage Rec't:	0	Non Wage Rec't:	381,327
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,396
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>108,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>401,723</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	30/09/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall
	50% of Creditors settled	50% of Creditors settled	Payment of Creditors at district Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)

Non Standard Outputs:	No of monitoring and inspections in all sub counties	No of monitoring and inspections in all sub counties	Lower Local councils Monitoring and supervision
	Wage Rec't: 135,253	Wage Rec't: 25,794	Wage Rec't: 135,253
	Non Wage Rec't: 91,867	Non Wage Rec't: 21,540	Non Wage Rec't: 94,311
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 227,120</b>	<b>Total 47,333</b>	<b>Total 229,564</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax	( )	0 (N/A)	4 (Lower local councils and District
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# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</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)

## 2. Finance

Collected			Hqs)
Value of Other Local Revenue Collections	( )	0 (n/a)	4 (Lower Local Councils and District Hqs)
Value of LG service tax collection	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources.	1 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources.	4 (Over see Local and Central Revenue collection at Lower Local councils and District)
	Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.	Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.	
	Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	
Non Standard Outputs:	Increased Local Revenue Collections	Increased Local Revenue Collections	Increased Local Revenue Collections at both Lower local levels and District Hqs
	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.	Monitoring tendered revenue sources.
	Scaling up collection of property rates.	Scaling up collection of property rates.	Scaling up collection of property rates.
	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.	Establishment of the District Revenue Register.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 9,253
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,253	<b>Total</b> 80	<b>Total</b> 9,253

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/09/2013 (N/A)	30/12/2013 (Committee to discuss Draft budgets)
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	31/08/13 (The District Annual Budget for FY 2013/14 approved by Kiboga District Council sitting at the Council hall)	30/03/2014 (District council)
Non Standard Outputs:	Budget prepared and Budget desk meeting held	Monthly Budget prepared/Allocation and Budget desk meeting held	Monthly Budget Desk sitting at District Level. To review budget performance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,253	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 9,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>9,293</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Management of Departmental Salary	Management of Departmental Salary	Departmental salary and the department managed
	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>15,632</b>	3,652	18,632
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>15,632</b>	<b>3,652</b>	<b>18,632</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/09/2014 (Annual LG final accounts submitted in Masaka)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared		Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.		Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.
	Procurement of office equipment such as calculators, UPS and extension cables.		Procurement of office equipment such as calculators, UPS and extension cables.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>10,316</b>	2,175	11,316
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	Total	10,316	Total	2,175	Total	11,316
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	490,131	Non Wage Rec't:	0	Non Wage Rec't:	92,762
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,781
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>490,131</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,543</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	No staff paid salaries and	No staff paid salaries and	1. Six District Local Council at the
	1. Six District Local Council and	1. Six District Local Council and	district Headquarter
	Committee meetings	Committee meetings	
	2. Procurement of Portraits and	2. Political Monitoring	2. Political Monitoring done
	Printing of Cards/Calenders	3. Hiring Public Address System	3. Public Address System procured.
	3. Political Monitoring	4. Public announcements/	4. Office Chairs procured. At the
	4. Hiring Public Address System	bcommunication and postage	district Headquarters.
	5. Procurement of Chairman's	of Chairpersons Salaries	5. Stationery procured at the district
	Vehicle	5. Repairing of Furniture and office	headquarters.
6. Public announcements/	equipments	6. Vehicles repaired at the district	
bcommunication and postage	6. Payment of Staff Salaries and	headquarters.	
of Chairpersons Salaries	Allowances to Political and	7 Fuel procured at the district	
7. Repairing of Furniture and office	Techninal staff	headquarters.	
equipments	7. Repair and servicing of one		
8. Payment of Staff Salaries and	vehicle		
Allowances to Political and			
Techninal staff			
	Wage Rec't: 55,324	Wage Rec't: 5,271	Wage Rec't: 38,240
	Non Wage Rec't: 178,064	Non Wage Rec't: 9,571	Non Wage Rec't: 89,114
	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 233,388	Total 14,842	Total 127,353

#### Output: LG procurement management services

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	No of DCC meetingd No of Advert at the district headquarters	3 DCC meetings held and internal Adverts made	One set (two tables and Executive Chairs) procured at the district headquarters.  Two advertisement made in Monitor News papers in Kampala.  16 DCC meetings at the district headquarters.  Four monitoring visits in all sub conties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,327	<i>Non Wage Rec't:</i> 1,735	<i>Non Wage Rec't:</i> 13,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,327	<b>Total</b> 1,735	<b>Total</b> 13,118

#### Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter	Sittings of DSC at District Headquarter	Payment DSC Chairmans Salary at the district Headquarters
	Conformation of staff appointments	Conformation of staff appointments	12 DSC sittings at District Headquarter
	Conclude disciplinary cases	Conclude disciplinary cases	Confirmation of staff appointments, displine done at the district headquarters  Conclude disciplinary cases and the district headquarters  Equip the Office of DSC with stationery and other supplies
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 34,992	<i>Non Wage Rec't:</i> 6,396	<i>Non Wage Rec't:</i> 27,439
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,392	<b>Total</b> 6,396	<b>Total</b> 51,962

#### Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	8 (To facilitate proper management of the functions of land in the whole district)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	45 (Land applications in the whole district)	60 (Land applications handled in the whole district)
Non Standard Outputs:	No of Land board meetings at the district headquarters	Two Land board meetings held at the district headquarters	No of Land board meetings at the district headquarters  No. community meetings in the whole 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> 16,574	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 10,789
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,574</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>10,789</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	1 (One meeting held to review queries at the district headquarters)	5 (One Auditor General report reviewed at the district headquarter)
No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	1 (One meeting held to review queries at the District Head quarter.)	4 (PAC reports discussed by council at the district headquarters)

Non Standard Outputs:	No. audit report at the district headquarter	Two Audit reports were reviewed at the District Head quarter.	4 Internal Audit quarterly reports reviewed at the district headquarter
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	16,847
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,758</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>16,847</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	Three Executive meetings were held	12 executive meetings held at the district headquarter
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<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	25,600	<i>Wage Rec't:</i>	126,547
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,115	<i>Non Wage Rec't:</i>	21,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>122,000</b>	<b>Total</b>	<b>28,715</b>	<b>Total</b>	<b>148,107</b>

#### Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district headquarters	Two standing committees paid at the district headquarters	6 Standing committees meetings held at the district headquarters
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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>	19,900	<i>Non Wage Rec't:</i>	2,760	<i>Non Wage Rec't:</i>	19,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,900</b>	<b>Total</b>	<b>2,760</b>	<b>Total</b>	<b>19,900</b>

#### 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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 525 Kiboga District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	One Higher Level Farmer Organization meeting held using the funds for forth quarter FY 2012/13.	1 Higher level Farmer Organization formed at District level.	
	Eight Higher Level Farmer Organizations formed in the eight LLGs.		Eight Higher Level Farmer Organizations formed in the eight LLGs.	
	40 parish level trainings conducted, in all the parishes.		40 parish level trainings conducted, in all the parishes.	
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization		20 trainings at sub county level for strengthening and formation of Higher level farmer Organization	
	Surport to One Commercial farmer		Surport to One Commercial farmer	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,479	<i>Domestic Dev't</i> 1,450	<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	
	<b>Total</b> 41,479	<b>Total</b> 1,450	<b>Total</b> 30,000	

### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted,	3 (Farmers received clean coffee platlets, banana suckers, Improved maize seeds plus fertilizers. Coffee seedlings were received by market-oriented farmers while the rest were received by food security farmers.	4 (8 multi-stakeholder innovation meetings conducted,
	2 Review meetings held,		2 Review meetings held,
	2 Farmer Forum meetings held		4 Farmer Forum meetings held
	4 meeting for the District Adaptive Research Support teams held.	1 multi-stakeholder innovation meeting conducted,	4 meeting for the District Adaptive Research Support teams held.
	16 field visits by the DARST team,	Farmer Forum meeting held	16 field visits by the DARST team,
	15 supervisory visits by Subject Matter Specialists (SMS) Conducted	5 Supervisory visits by the District Production Officer carried out	20 supervisory visits by Subject Matter Specialists (SMS) Conducted
	20 supervisory visits by the District Production Officer carried out	1 quarterly financial audits each covering the sub counties (Kibiga, Kapeke, Kiboga Town Council, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga) and district conduct	20 supervisory visits by the District Production Officer carried out
	4 quarterly financial audits each covering 6 sub counties		4 quarterly financial audits each covering 6 sub counties
	12 monitoring visits by the different stakeholders		12 monitoring visits by the different stakeholders
	60 farmers monitored		60 farmers monitored
		2 one-hour radio hosted on Radio Kiboga using forth quarter for FY 2012/13.	Host 5 one-hour radio programs Running 20 spot messages
	Host 5 one-hour radio programs Running 20 spot messages	Data for developing Documentary for successful farmers in the district was collected.	Prepare One District Annual workplan
	Prepare One District Annual workplan	District Annual workplan prepared	Submit annual workplan
	Submit annual workplan		Prepare 4 quarterly workplans
	Prepare 4 quarterly workplans		Prepare and submit quartely physical, and financial reports)
	Prepare and submit quartely physical, and financial reports)	1 quarterly workplan prepared	

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Submit quarterly financial report prepared		
		Programme vehicle serviced and repaired)		
Non Standard Outputs:	Salary of DNC and 8 SNCs paid for 12 months	Salary for the DNC paid for 3 months	96 supervisory visits carried out	
	96 supervisory visits carried out	4 supervisory visits carried out in Kiboga TC, Kapeke, Lwamata, Bukomero TC and Bukomero Sub County	Exposure and learning tours for stakeholders to improved farms, national and international for a and value addition centers in and out of the district	
	<i>Wage Rec't:</i> 171,735	<i>Wage Rec't:</i> 42,934	<i>Wage Rec't:</i> 126,845	
	<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> 62,945	<i>Domestic Dev't</i> 9,198	<i>Domestic Dev't</i> 107,436	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 234,680	<b>Total</b> 52,131	<b>Total</b> 234,281	

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmers receiving Agriculture inputs	( )	248 (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	( )
No. of farmer advisory demonstration workshops	( )	8 (8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	( )
No. of farmers accessing advisory services	( )	5453 ( 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	( )
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 215,318,000 NAADS funds transferred to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 515,401	<i>Domestic Dev't</i> 182,014	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 515,401	<b>Total</b> 182,014	<b>Total</b> 0

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,359
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,769</b>

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</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)

## 4. Production and Marketing

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Number of staff paid salaries at District production headquarters	Staff paid salaries for three months at District production headquarters	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	One activity report written for field visits to monitor and supervise LLGs and forwarded to MAAIF	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Two Consultative trips to MAAIF Headquarters made	Activity reports for field visits to monitor and supervise LLGs made
	Activity reports for field visits to monitor and supervise LLGs made	Electricity bills paid for Production Offices and dispensary	Consultative trips to MAAIF Headquarters made quarterly
	Consultative trips to MAAIF Headquarters made quarterly		Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters		Electricity bills paid for Production Offices and dispensary
	Electricity bills paid for Production Offices and dispensary		Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties

<i>Wage Rec't:</i>	<b>102,369</b>	<i>Wage Rec't:</i>	25,230	<i>Wage Rec't:</i>	110,313
<i>Non Wage Rec't:</i>	<b>33,340</b>	<i>Non Wage Rec't:</i>	5,142	<i>Non Wage Rec't:</i>	27,909
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>135,709</b>	<b>Total</b>	<b>30,373</b>	<b>Total</b>	<b>138,222</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)	0 (Nil)	0 (N/A)
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# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	9 field visits to Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) for monitoring of crop diseases and pests Procured 23,200 elite coffee seedlings for distribution in Muwanga, Kibiga, Lwamata and Kapeke sub counties	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes Carry out crop pests and disease control and regulation and certificatos of agro chemical input dealers in all the LLG Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties  Farmers trained in BBW control and prevention in all sub Counties. Under Luweero Rwenzori Programme the following will be procured: 20 treadle pumps, 20,400 elite coffee seedlings and one maize huller/ feed mill and distributed to farmers in Bukomero, Lwamata and Kibiga
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	8,349	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	<b>62,454</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,618
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,054</b>	<b>Total</b>	<b>8,349</b>	<b>Total</b>	<b>95,218</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs ( Bukomero, Ddwaniro, LLGs, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 100,000 H/C 10,000 goats 4,000 dogs 35,000 chicken)	7000 (Vaccinated livestock in the 8 LLGs ( Bukomero, Ddwaniro, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 2,000 H/C 5,000 chicken)	33500 (Vaccinated livestock in the 8 LLGs ( Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 20,000 H/C 3,000 goats 500 dogs 10,000 chicken)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)
No of livestock by types using dips constructed	()	0 (N/A)	800 (800 heads of cattle using dips per annum)

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</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)

### 4. Production and Marketing

Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	40 Check points, 2000 Movement permits issued  35 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters payment for retention for construction of slaughter slab at Bukomero T/C Construction of one slaughter slab at Bukomero T/C Under Luwero Ruwenzori Programme: no funds received yet	one functional Artificial Insemination station maintained. At Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters 100 Check points to control animal movements, to issue 3,000 health certificates To fence Bugabo livestock market Under Luwero Ruwenzori Program 46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,944</b>	<i>Non Wage Rec't:</i>	1,415	<i>Non Wage Rec't:</i>	17,944
<i>Domestic Dev't</i>	<b>228,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	204,523
<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,000
<b>Total</b>	<b>255,944</b>	<b>Total</b>	<b>1,415</b>	<b>Total</b>	<b>278,467</b>

#### Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	()
No. of fish ponds stocked	()	0 (N/A)	()
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	0 (N/A)

Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	nil	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	208	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>208</b>	<b>Total</b>	<b>2,000</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	()
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (nil)	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	nil	Stray dogs and vermin reduced by 10%

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	10 (Tsetse Traps deployed and maintained)	10 (Tsetse Traps deployed and maintained)
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Non Standard Outputs: nil N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,536</b>	<i>Non Wage Rec't:</i>	4,580	<i>Non Wage Rec't:</i>	1,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,536</b>	<b>Total</b>	<b>4,580</b>	<b>Total</b>	<b>1,536</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (No activity done during the quarter)	8 (SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)
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No. of trade sensitisation meetings organised at the district/Municipal Council ( ) 0 (N/A) 4 (Trade sensitization meeting)

No of businesses issued with trade licenses ( ) 0 (N/A) ( )

No of businesses inspected for compliance to the law ( ) 0 (N/A) ( )

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,844</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,844</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration ( ) 0 (N/A) ( )

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of cooperative groups supervised	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (NIL)	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
No. of cooperative groups mobilised for registration	( )	0 (N/A)	( )	
Non Standard Outputs:	n/a	NIL	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,044</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 3months	4 Coordination meeting minutes/reports
	1 Workplan.	1 Coordination meeting minutes/reports	1 Workplan.
	Mobilized resources.		Mobilized resources.
	4 Supervision and monitoring reports.	1 Workplan.	4 Supervision and monitoring reports.
	Surveying 19 Health Facility land, Construction of staff house at Nyamiringa, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	1 Supervision and monitoring reports.	Payment for Hospital placenta pit, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Fancing of Bukomero HCIV
	12 HMIS reports compiled and submitted to MOH.	Completion of maternity at Kambugu HCII and Nyamiringa HCII. Construction of OPD at Kikwatambogo HCII,	12 HMIS reports compiled and submitted to MOH.
		3 HMIS reports compiled and submitted to MOH.	
	<i>Wage Rec't:</i> <b>1,538,929</b>	<i>Wage Rec't:</i> 312,070	<i>Wage Rec't:</i> 1,862,021
	<i>Non Wage Rec't:</i> <b>52,582</b>	<i>Non Wage Rec't:</i> 3,743	<i>Non Wage Rec't:</i> 52,582
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,066
	<b>Total</b> <b>1,591,511</b>	<b>Total</b> <b>315,813</b>	<b>Total</b> <b>1,927,668</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	16 Health Education session held	4 Health Education session held	16 Health Education session held	
	12 advocacy meeting held	3 advocacy meeting held	12 advocacy meeting held	
	400 IEC/BCC of different messages printed and distributed	100 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed	
	8 Radio talk shows held		8 Radio talk shows held	
	32 radio announcements passed.		32 radio announcements passed.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,188	Non Wage Rec't: 0	Non Wage Rec't: 6,188	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,188</b>	<b>Total 0</b>	<b>Total 6,188</b>	

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	7701 (Admissions: Counseling, investigations, minor and major operations, treatment and care.)	2260 (Admissions)	9496 (Admissions:)
%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	10 (percent approved posts filled with trained health workers)	70 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	51343 (OPD attendance: Counseling, investigations, minor operations, treatment and care)	9249 (OPD attendance)	42202 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born. Surgical operations)	583 (Deliveries)	2303 (Deliveries:)
Non Standard Outputs:	10269 targeted for HCT service	336 provided with HCT service	6330 targeted for HCT service
	2567 targeted for PMTCT service.	477 provided with PMTCT service	2638 targeted for PMTCT service.
	2208 Targeted for Immunization - DPT3	116 Immunized up to DPT3	681 Targeted for Immunization - DPT3
	2567 malaria control-IPT2	483 received IPT2 dose	1846 malaria control-IPT2
	4000 Contraceptive uptake	85 received Contraceptive service	475 Couple's years of protection
	70 New smear TB Detections	12 New smear TB cases Detected	
	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital	Maintained a Generator, Ambulance and Land rover, equipment and Hospital	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital
	Payment of cleaning services and utilities.	Paid cleaning services and utilities.	Payment of cleaning services and utility bills.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 133,441	Non Wage Rec't: 22,868	Non Wage Rec't: 133,441
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	133,441	<i>Total</i>	22,868	<i>Total</i>	133,441
<b>Output: NGO Basic Healthcare Services (LLS)</b>						
No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)		39 (Deliveries)		252 (Deliveries)	
Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)		52 (Admissions)		312 (Admissions)	
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)		2427 (OPD attendances)		10408 (OPD attendances)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544 (children fully immunised)		258 (children fully immunised)		503 (children fully immunised)	
Non Standard Outputs:	2532 targeted for HCT services		633 targeted for HCT services		1456 targeted for HCT services	
	633 targeted for PMTCT services		120 received PMTCT services		585 targeted for PMTCT services	
	633 targeted for IPT2 services		68 received IPT2 dose		358 targeted for IPT2 services	
	684 targeted for Contraception services		321 received Contraception services		70 couple's years of protection	
	17 TB cases detected		5 TB cases detected			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,823	<i>Non Wage Rec't:</i>	5,956	<i>Non Wage Rec't:</i>	23,823
	<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>	23,823	<i>Total</i>	5,956	<i>Total</i>	23,823

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

No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)		582 (Deliveries)		2238 (Deliveries)	
%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)		55 (percent of approved posts filled with qualified)		65 (percent of approved posts filled with qualified)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)		0 (percent of VHTs complying and submitting reports quarterly)		5 (percent of VHTs complying and submitting reports quarterly)	
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)		34611 (OPD attendance)		115337 (OPD attendance)	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)		2 (training session held at lower level facilities)		8 (training session held at lower level facilities)	
No. of children immunized with Pentavalent vaccine	4827 (children fully immunised in the whole district)		1216 (children fully immunised)		4959 (children fully immunised in the whole district)	
Number of trained health workers in health centers	120 (health workers trained in health centers.)		25 (health workers trained in health centers)		100 (health workers trained in health centers.)	

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 5. Health

Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	1210 (Admissions)	5190 (Admissions)	
Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	961 received -IPT2 1213 Mothers received PMTCT services. 3550 received -HCTservice 1912 received contraceptives. 17 TB case detected	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	55,692
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>55,692</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (maternity at bukomero HCIV)	0 (maternity at bukomero HCIV)	2 (Two latrines constructed at Kiboga Hospital and Nyamiringa Health centre III)	
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	12 ()	
Non Standard Outputs:	na	NA	na	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	33,860
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>33,860</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,681
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	22,071
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>40,752</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA		Renovation of Kiboga Main Hospital at the district headquarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	700,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	700,000

#### Output: Other Capital

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Surveying land for 19 Health facilities in all sub Counties in the district	Surveyed no land for any Health facilities	Payment of Hospital placenta pit	
	One health unit at Kachwangozi renovated in Kapeke Sub County			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,933	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,965	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 29,933	<b>Total</b> 0	<b>Total</b> 5,965	

## 5. Health

### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (NA)	0 (na)
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII	2 (Completion of maternity at Nyamiringa HCII	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)
	Completion of maternity at Kambugu HC II)	Completion of maternity at Kambugu HC II)	
Non Standard Outputs:	na	NA	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 17,740	<i>Domestic Dev't</i> 93,958
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,000	<b>Total</b> 17,740	<b>Total</b> 93,958

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	989 (989 Qualified Primary Teachers)	904 (904 Qualified Primary Teachers)
No. of teachers paid salaries	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	32,131 Increased enrolment in 87 government aided school	32,131 Increased enrolment in 87 government aided schools.
	<i>Wage Rec't:</i> 4,045,722	<i>Wage Rec't:</i> 916,045	<i>Wage Rec't:</i> 5,348,135
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,045,722	<b>Total</b> 916,045	<b>Total</b> 5,348,135

#### 2. Lower Level Services



# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	162 (No. student drops)
No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	150 (150 passing in grade one in the whole district)
No. of pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	87 (UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	32131 (UPE transferred to respective school accounts in the whole district)
No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2733 (2733 sitting PLE in the whole district)
Non Standard Outputs:	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE disbursement in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>198,480</b>	<i>Non Wage Rec't:</i>	66,160	<i>Non Wage Rec't:</i>	323,501
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,480</b>	<b>Total</b>	<b>66,160</b>	<b>Total</b>	<b>323,501</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,891
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,932
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,823</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	Paid Constructed and on-going 5-stance lined pit latrine at Kyekumbya DAS, Kalungu P/s, Luswa P/s, St. Andrews, Katoma P/s and Kyetume P/s	Classroom Construction in 3 schools Kyeyitabya P/S, in Bukomero Sub County, St. Joseph Kagoogo in Bukomero S/C and Seeta Rural in Kibiga Sub County
	<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> 523,228	<i>Domestic Dev't</i> 162,583	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>523,228</b>	<i>Total</i>	<b>162,583</b>	<i>Total</i>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>						
No. of latrine stances rehabilitated	( )		0 (N/A)		( )	
No. of latrine stances constructed	( )		0 (N/A)		10 (10 latrines constructed under SFG and LGMSDP)	
Non Standard Outputs:			N/A		N/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	246,292
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>246,292</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )		0 (N/A)		( )	
No. of teaching and non teaching staff paid	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)		151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)		151 (151 secondary teachers paid salaries in the whole district)	
No. of students sitting O level	( )		0 (N/A)		( )	
Non Standard Outputs:	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.		151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.			
	<i>Wage Rec't:</i>	<b>592,749</b>	<i>Wage Rec't:</i>	144,432	<i>Wage Rec't:</i>	551,295
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>592,749</b>	<b>Total</b>	<b>144,432</b>	<b>Total</b>	<b>551,295</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)		0 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)		4692 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools		Disbursed USE (Shs133,720,000) to 9 USE Secondary Schools		Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>401,161</b>	<i>Non Wage Rec't:</i>	133,720	<i>Non Wage Rec't:</i>	526,906
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 6. Education

	<i>Total</i>	<b>401,161</b>	<i>Total</i>	<b>133,720</b>	<i>Total</i>	<b>526,906</b>
<i>3. Capital Purchases</i>						
<b>Output: Classroom construction and rehabilitation</b>						
No. of classrooms rehabilitated in USE	( )	0 (N/A)			( )	
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	0 (No certificate given)			1 (Teachers house at SEED Secondary School completed in Kapeke sub County)	
Non Standard Outputs:	N/A	N/A			1. Teachers fully accomodated 2. Increase in enrollment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>207,535</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,891
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>207,535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>106,891</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Iternet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	Procurement of daily news papers, 2 Journeys to MOES. 4Stakeholders meetings conducted.	2 Monitoring of teachers in whole district			
	<i>Wage Rec't:</i>	<b>38,039</b>	<i>Wage Rec't:</i>	8,020	<i>Wage Rec't:</i>	38,240
	<i>Non Wage Rec't:</i>	<b>47,210</b>	<i>Non Wage Rec't:</i>	8,657	<i>Non Wage Rec't:</i>	50,810
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,249</b>	<b>Total</b>	<b>16,677</b>	<b>Total</b>	<b>89,050</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	( )	0 (N/A)			0 (N/A)	
No. of tertiary institutions inspected in quarter	( )	0 (N/A)			0 (N/A)	
No. of inspection reports provided to Council	( )	0 (N/A)			4 (Reports provided to council at the district headquarters.)	
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected)	182 (100 Primary and Secondary Schools Inspected)			60 (82 Primary and Secondary Schools Inspected)	
	157 Primary schools and 25 Secondary Schools tobe inspected.)	80 Primary schools and 20 Secondary Schools tobe inspected.)			157 Primary schools and 25 Secondary Schools tobe inspected.)	
Non Standard Outputs:	N/A	N/A			Parents sensitization in the whole district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,070</b>	<i>Non Wage Rec't:</i>	6,223	<i>Non Wage Rec't:</i>	31,418
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,070</b>	<b>Total</b>	<b>6,223</b>	<b>Total</b>	<b>31,418</b>

### 7a. Roads and Engineering

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Renumeration of General staff salaries at district headquarters. Performance agreement signed and field road staff training oone.	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	Rds committee operations were postponed to the First Quarter .	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.
	Dist. Road committee operations		Dist. Road committee operations
	Wage Rec't: 58,292	Wage Rec't: 13,576	Wage Rec't: 68,999
	Non Wage Rec't: 195,475	Non Wage Rec't: 0	Non Wage Rec't: 267,266
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 253,767</b>	<b>Total 13,576</b>	<b>Total 336,265</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17 (Opening and maintaining of CARs in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)	0 (None)	12 (12km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)
Non Standard Outputs:	Support operational costs related to road opening.	None	Sub counties' headquarters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 48,311	Non Wage Rec't: 0	Non Wage Rec't: 51,743
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 48,311</b>	<b>Total 0</b>	<b>Total 51,743</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (None)	()
Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	12 (The manual routine maintenance on 4km in KTC and 8km in Bukomero T/C.)	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)
		Mechanized road maintenance done on 8km and 5No culverts lines installed in Kiboga T/C.)	

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs: Support operation costs relating to road routine maintenance. Funds spent on allowances of staff and bank charges in KTC. Sub counties' headquarters

Pre-construction site meetings held, Social Services committee facilitated, road inventories data updated and bank charges paid in Bukomero Town council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>171,610</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	222,625
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,610</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>222,625</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not applicable) 0 (N/A) ()  
 Length in Km of District roads periodically maintained 7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kibiga s/c 0 (Periodic maintenance was earmarked for Quarter 2 after procurement of hired equipment) ()

Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)

Length in Km of District roads routinely maintained 325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.) 80 (80Km received manual road maintenance in the review period. There was no progress under the mechanized maintenance.) 325 (District wide)

Non Standard Outputs: Traffic signs on selected roads. Performance agreements signed with URF and sections of road gangs trained on basics for road maintenance. On selected roads and District Headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,636</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,636</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,530</b>

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	199,368
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,552
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>210,920</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Initial work activities to enable partitioning using the secured resources in the FY 2013/14. Structural assessment done, Drawings and BoQs prepared and environmental screening done. District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,156</b>	<i>Domestic Dev't</i>	1,150	<i>Domestic Dev't</i>	32,084

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,156</b>	<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>32,084</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

None

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

##### 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>	87,885
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,934</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procurement of Doble Carbin Vehicle

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,604
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,604</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

4 Quarterly progress reports, 12 monthly reports made and delivered in time

1 Quarterly progress reports, 3 monthly reports made and delivered in time

4 Quarterly progress reports produced and submitted to relevant bodies/ministries

12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters

<i>Wage Rec't:</i>	<b>26,900</b>	<i>Wage Rec't:</i>	4,954	<i>Wage Rec't:</i>	26,900
<i>Non Wage Rec't:</i>	<b>2,126</b>	<i>Non Wage Rec't:</i>	713	<i>Non Wage Rec't:</i>	2,126
<i>Domestic Dev't</i>	<b>33,077</b>	<i>Domestic Dev't</i>	2,713	<i>Domestic Dev't</i>	25,281
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,103</b>	<b>Total</b>	<b>8,380</b>	<b>Total</b>	<b>54,307</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for 0 (N/A)

0 (N/A)

0 (N/A)

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
water quality				
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	0 (Postponed to 2nd qtr)	4 (District water supply & sanitation coordination meetings held at the District hqrs)	
No. of water points tested for quality	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	15 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	
No. of supervision visits during and after construction	20 (No of wells supervised and completed)	0 (One supervision done district wide)	16 (16 Supervisions made in six Subcounties)	
	Supervision of construction activities)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	1 (District hqrs)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	
Non Standard Outputs:	N/A	N/A	Water quality of water sources improved for identified poor-quality sources	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga)	0 (postponed to qtr 3)	17 (17 water points rehabilitated and functional)
	No of boreholes rehabilitated)		
% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (Lwamata)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)
% of rural water point sources functional (Shallow Wells )	90 (All subcounties)	75 (All subcounties)	80 (80% Shallow wells functional in All subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Functionality database updated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events	7 (Advocacy and planning meetings in the 6 Sub counties, extension	1 (One coordination meeting done in Lwamata and Bukomero)	7 (6 planning meetings held, one in each Subcounty)
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# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
undertaken	workers review meetings, sensitization of communities to fulfill critical reqts  Advocacy for district councillors & planning meetings at 6 subcounties)		1 advocacy meeting held for district councillors  4 quarterly extension workers' review meetings held.  Communities sensitized to fill critical requirements in six subcounties)	
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	0 (postponed to 2nd qtr)	44 (Formation of water user committees in all the Subcounties for both old and new sources)	
No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	2 (2 formrd in Lwamata and Bukomeror)	44 (Functional water user committees in all the Subcounties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	0 (planned for 2nd qtr)	2 (Radio programmes held within the District)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	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> 27,749	<i>Domestic Dev't</i> 3,941	<i>Domestic Dev't</i> 31,490	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,749	<b>Total</b> 3,941	<b>Total</b> 31,490	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	postponed to 2nd qtr	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)
	Household surveys, enforcement, sanitation week activities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,000	<b>Total</b> 0	<b>Total</b> 22,000

### 3. Capital Purchases



# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs 5-Dwaniro 5-Bukomero	Not planned for this qtr	N/A
	procurement of Domestic Rainwater harvesting Tanks		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>29,500</b>	<b>0</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	0 (Not planned for)	0 (Not planned for in this qtr)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>17,500</b>	<b>0</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow Well construction - Hand dug: in 3 Sub counties 5-Muwanga, 3-Kibiga, 2-Bukomero)	11 (6-Muwanga 3-Kibiga 2-Bukomero)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2) , and Bukomero (3))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>64,900</b>	<b>60,255</b>	<b>52,800</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs:0 (Not planned for in this qtr) 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)		10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 2 in Bukomero at Kanziira and Temanakali A. 2 Lwamata at Kafunda and Kawanda B. 1 in Muwanga at Bukundugulu.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga	N/A	N/A

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 204,825	Domestic Dev't 2,895	Domestic Dev't 247,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 204,825</b>	<b>Total 2,895</b>	<b>Total 247,000</b>	

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water production and treatment

No. Of water quality tests conducted	( )	0 (N/A)	0 (N/A)	
Volume of water produced	12 (Monthly Electrick bills for Water pump)	3 (Monthly Electrick bills for Water pump)	12 (All wards)	
Non Standard Outputs:		N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 12,000	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 12,000</b>	<b>Total 0</b>	<b>Total 0</b>	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	1st quarter w/plan and report compiled and submitted, staff list for the Department Submitted	11 staff paid salaries at the district headquarters	
			Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting	
	Wage Rec't: 89,627	Wage Rec't: 20,233	Wage Rec't: 113,506	
	Non Wage Rec't: 7,548	Non Wage Rec't: 0	Non Wage Rec't: 17,223	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 97,175</b>	<b>Total 20,233</b>	<b>Total 130,728</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	9 (Nine people trained)	( )
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# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	(1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3. Hands on training in silviculture operations, weeding, pruning and thinning.)	1 (One done in Lwamata)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,089</b>	<i>Non Wage Rec't:</i>	1,292	<i>Non Wage Rec't:</i>	4,884
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,089</b>	<b>Total</b>	<b>1,292</b>	<b>Total</b>	<b>4,884</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	( )
No. of Agro forestry Demonstrations	2 (Lwamata and Kapeke Sub-counties.)	0 (N/A)	16 (Kibiga, Lwamata, Bukomero and Kapeke)
Non Standard Outputs:	Promotion of environmentally friendly activities; Energy saving technologies, cleaner production, and afforestation.	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,230
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,230</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	( )	0 (N/A)	32 (Districtwide coverage)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,974
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,974</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Lwamata, and Kapeke sub-counties.)	0 (N/A)	( )
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Non Standard Outputs: Conduct 2 workshops to equip wetland user communities with management practices.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>965</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>965</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	( )
No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	1 (One Community bye law formulation meeting held in Bukomero Town Council)	4 (Lwamata and Kapeke)
Non Standard Outputs:	1 % of Kitumbi wetland system restored.	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,786</b>	<i>Non Wage Rec't:</i>	1,316	<i>Non Wage Rec't:</i>	3,963
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,786</b>	<b>Total</b>	<b>1,316</b>	<b>Total</b>	<b>3,963</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)	0 (Stationery procured)	8 (All Lower Local Governments in Kiboga District)
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,879</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	2,576
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,879</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>2,576</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (1. Kitumbi and Mayanja Wetland0 systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	(N/A)	12 (Kitumbi and Mayanja wetland systems within Kiboga District)
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Non Standard Outputs:	Project developments to be monitored will depend upon departmental workplans.	N/A
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Different sections of Kitumbi and Mayanja wetland systems inspected.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,451</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,543
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,451</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,543</b>

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

No. of new land disputes settled within FY	25 (All sub-counties in the district.)	1 (Advise tendered in land disputes to District Land Board by SLM)	400 (District wide)
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# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

## 8. Natural Resources

		(Between Kiromba and Others of Dwaniro))				
Non Standard Outputs:	Number of land disputes settled Leases offered to applicants Field surveys conducted	93 Jobs Completed and forwarded for further management				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i>	113	<i>Non Wage Rec't:</i>	15,305
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,528</b>	<b>Total</b>	<b>113</b>	<b>Total</b>	<b>15,305</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	11,490
	<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	3,420
	<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>		<b>Total</b>	<b>14,910</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff review meetings held at District level,	3 staff review meetings held at District level,	4 Staff review meetings held at District level,
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	1 Annual workplan and 1 quarterly workplans and reports compiled and submitted .	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .
	3 Monthly progressive Reports compiled--District, International days marked District, vulnerable supported motorcycles, computers maintained.	20 Monitoring visits in 30 parishes.	3 Monthly progressive Reports compiled- District,
	Technical monitoring visits -sectoral committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff)	3 community meetings in Dwaniro, Lwamata and Kibiga sub Counties	International days marked District, vulnerable supported motorcycles, computers maintained.
	Support to Youth Council Support to Women Council Support to Disability Council	Facilitated one women group project.	Technical monitoring visits -sectoral committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff)
			Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>78,049</b>	<i>Wage Rec't:</i>	16,717	<i>Wage Rec't:</i>	89,753
<i>Non Wage Rec't:</i>	<b>10,832</b>	<i>Non Wage Rec't:</i>	2,158	<i>Non Wage Rec't:</i>	10,832
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,881</b>	<b>Total</b>	<b>18,875</b>	<b>Total</b>	<b>100,585</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	3 (3 children to be settled in Naguru remand home)	15 (15 Children in the whole district)
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	One DOVCC f meetings held facilitated by World Vision at district level	supervision visits conducted in all sub counties Supervision f meetings held at district level
			LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,552</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,552</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	200 (200 FAL learners trained district wide.)	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)
Non Standard Outputs:	District and Sub county supervisions and monitorings	50 District and Sub county supervisions and monitorings	FAL instruct refreshed in the whole district
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,621</b>	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,621</b>	<b>Total</b>	<b>2,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	No of supervision visits in all sub counties	N/A	Gender mainstreamed in all LLGS and district level
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,276</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,276</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups)	3 (N/A)	30 (Support to youth groups 8 groups)
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.		Equipping youth groups with drama & Sports equipments 20 youth groups District wide.
	Vocational skills training for youth		Vocational skills training for youth

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters		16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters	
	Organize youth exchange visits 4 visits in the PCY parishes		Organize youth exchange visits 4 visits in the PCY parishes	
	Sensitize leaders on PCY programme in 4 sub-counties.)		Sensitize leaders on PCY programme in 4 sub-counties.)	
Non Standard Outputs:	no of youth trained in vocational skills in PCY parishes No of Youth supported with tools n PCY parishes No of youth groups supported n PCY parishes	N/A	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,000	<b>Total</b> 0	<b>Total</b> 25,000	

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Number of supplies to youth councils given 1. Support to youth groups with IGAs.  2. Meetings  3. Visits to national youth council.  4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..	Supplies to youth councils given support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,234	<i>Non Wage Rec't:</i> 1,390	<i>Non Wage Rec't:</i> 6,234
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,234	<b>Total</b> 1,390	<b>Total</b> 6,234

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)	2 (2 Special Grant to PWDs in the 8 LLGs in the whole district)	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)
	1. Special Grant to PWDs in the 8 LLGs)		1. Special Grant to PWDs in the 8 LLGs)

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</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)	

### 9. Community Based Services

Non Standard Outputs:	1. Office Renovations	N/A	Disabled and elderly supported in the whole district	
	2. Staff Trainings			
	3. Monitoring and Implementation			
	4. Operations and Administrative Expenditures			
	5. No of executive meeting conducted at the district level			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,478</b>	<i>Non Wage Rec't:</i>	4,372
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,478</b>	<b>Total</b>	<b>4,372</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	At district level	N/A	Culture mainstreamed in the whole district	
	Activity reports and number of traditional healers sensitised.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>213</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>213</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Carrying out field visits to settle labour disputes.	No visits to settle labour disputes.	Labour disputes settled in the whole district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,701</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,701</b>	<b>Total</b>	<b>0</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at District)	1 (One women council supported at District)	1 (One women council supported at District)	
Non Standard Outputs:	Women Councils supported with grant to:		None	
	1. Support to women groups with IGAs.			
	2. Meetings			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,321</b>	<i>Non Wage Rec't:</i>	760
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,321</b>	<b>Total</b>	<b>760</b>

### 2. Lower Level Services



# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 9. Community Based Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,700
Domestic Dev't	54,120	Domestic Dev't	0	Domestic Dev't	54,120
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,120</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,820</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:

1. Office running, fuel for generator,Salaris paid and coordination at the district headquarters			1. Operate and Mentain Office equipments and Office running.		
2. Departmental furniture and fittings replaced,			2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		
3. Schedule of work and policy guidelines implemented,	Schedule of work and policy guidelines implement				
Wage Rec't:	32,666	Wage Rec't:	6,572	Wage Rec't:	0
Non Wage Rec't:	7,807	Non Wage Rec't:	1,450	Non Wage Rec't:	7,007
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,473	Total	8,022	Total	7,007

### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	123 (3 Monthly DTPC meetings and 3 sets of minutes produced at the headquarters)	12 (Monthly DTPC meetings and 12 sets of minutes produced)
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 ( Staff salaries paid for 3 months, and staff appraised at the headquarters)	2 (1. Staff salaries paid for 12 months, and staff appraised)
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	1 (2 Council minutes with relevant resolutions on policy issues at the district headquarters)	4 (Council minutes with relevant resolutions on policy issues)

# Vote: 525 Kiboga District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</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

Non Standard Outputs:	<p>4 No of cordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County</p> <p>One Budget confrence held at the district headquarters</p> <p>11. of Departmental reports at the district headquarters produced.</p> <p>12 TPC meeting to be held at the district headquarters</p> <p>No of children receivining certificates in all sub counties</p>	<p>2 Cordination meetings held</p> <p>3 Departmental reports produced at the headquarters</p>	<p>1. LLGs Annual/Qartly Workplans integrated into the District OBTForm B FY 2014/15.</p> <p>2. No of cordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County</p> <p>2. BFP Report FY 2015/16 Produced and presented in to Budget confrence</p> <p>3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,529</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 3,529</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,200</p>	<p><i>Wage Rec't:</i> 32,666</p> <p><i>Non Wage Rec't:</i> 8,529</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 41,196</p>

#### Output: Statistical data collection

Non Standard Outputs:	<p>1. Preparation and production of Annual District one Abstract for the FY 2012/13</p> <p>2. Dissemination of district and LLGs Statistics and posting information to District website.</p>	<p>Not yet</p>	<p>1. Preparation and production of Annual District one Abstract for the FY 2012/13</p> <p>2. Dissemination of district and LLGs Statistics and posting information to District website.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,509</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,509</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,509</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,509</p>

#### Output: Demographic data collection

Non Standard Outputs:	<p>1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting</p> <p>2. Review/Production of District HIV/AIDS plan for the FY 2013/14 - 2014/15</p>	<p>2 DAC meetings held</p>	<p>1. Nation Popolation and Housing Census Conducted in the whole district</p> <p>2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 12,545</p> <p><b>Total</b> 18,545</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 385,795</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 27,627</p> <p><b>Total</b> 413,422</p>

#### Output: Development Planning

# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1. Follow up and production of required reports.	1. Followed up and productied of required reports.	1. Pending mandatory Reports produced and submitted
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	2. Producted District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	3. Coordinated/ followed up meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.
			4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented
			5. Review Meetings of LDG projects held Quarterly
			6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>14,407</b>	<i>Domestic Dev't</i>	37,453	<i>Domestic Dev't</i>	14,319
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,407</b>	<b>Total</b>	<b>37,618</b>	<b>Total</b>	<b>22,319</b>

#### Output: Management Information Systems

Non Standard Outputs:	Facilitation/posting Vital data /Statistics to the District website at the district headquarters	None		Website operational		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Conducting monthly Budget Dessk to review sector performance	1. Conducted 2 monthly Budget Dessk to review District performance	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2014/2015
	2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs	2. One joint Monitoring done on Projects in LLGs by done Sector and NGOs	2. Assessment of Sector OBT Performance, and production Reports for policy decisions
			3. Joint monitoring of projects permance in the district with political leaders
			4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.

# Vote: 525 Kiboga District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	99
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>99</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	11,773
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,773</b>

## 10. Planning

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>125,710</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,710</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Retooling of Office ICT (I-Pad), Software & Internet, 1 Laptops for CFO, 1 Podium, Camers and 2Office chairs for the DCAO & CFO, Desktop Computer Set for Chairman's Office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,800</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to Audit staff	3 staff paid salaries at the headquarters	Staff salaries paid at the district headquarters.
	Production of reports		Maintenance of internal audit office in terms of operational costs at the district headquarters
	Wage Rec't: 23,431	Wage Rec't: 3,394	Wage Rec't: 23,431
	Non Wage Rec't: 2,880	Non Wage Rec't: 300	Non Wage Rec't: 3,380
	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 26,311	Total 3,694	Total 26,811

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	31/10/2013 (1 report produced and submitted)	31/10/2014 (4 quartely audit reports produced)
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# Vote: 525 Kiboga District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (Internal audit exercise to be carried out during the quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
	Value for money audit to be carried out in any part of district.	Value for money audit to be carried out in any sector in the district.	Value for money audit to be carried out in any part of district.
	Maintenance of Office equipment ( Computers, printer, motor cycle).	Maintenance of Office equipment ( Computers, printer, motor cycle) in the sector office at the District Hqtrs.	Maintenance of Office equipment ( Computers, printer, motor cycle).
	Training of audit staff in audit procedures.	Training of audit staff in audit procedures.	Training of audit staff in audit procedures.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,426</b>	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	17,426
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,426</b>	<b>Total</b>	<b>2,825</b>	<b>Total</b>	<b>17,426</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

<i>Wage Rec't:</i>	<b>7,627,951</b>	<i>Wage Rec't:</i>	1,687,515	<i>Wage Rec't:</i>	9,328,759
<i>Non Wage Rec't:</i>	<b>3,050,401</b>	<i>Non Wage Rec't:</i>	418,177	<i>Non Wage Rec't:</i>	3,956,840
<i>Domestic Dev't</i>	<b>2,430,817</b>	<i>Domestic Dev't</i>	489,470	<i>Domestic Dev't</i>	2,426,782
<i>Donor Dev't</i>	<b>22,545</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	96,692
<b>Total</b>	<b>13,131,714</b>	<b>Total</b>	<b>2,595,161</b>	<b>Total</b>	<b>15,809,073</b>