

Vote: 525 Kiboga District

Structure of Budget Framework Paper

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Foreword

Kiboga District Local Government in consultations with Lower Local Governments and other stakeholders formulated this Budget Framework Paper (BFP) FY 2015/16. 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 2015/16.

Local Governments are required to submit their Budget Framework Paper (BFP) to the Ministry of Finance by 30th November 2014. 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 2015-16. 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 2015/2016 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 2014/15 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 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	899,534	246,227	899,535
2a. Discretionary Government Transfers	1,797,603	525,150	1,797,603
2b. Conditional Government Transfers	10,380,363	2,270,259	10,380,363
2c. Other Government Transfers	2,268,945	581,270	1,161,904
3. Local Development Grant	365,935	91,484	365,935
4. Donor Funding	96,692	519	56,000
Total Revenues	15,809,073	3,714,909	14,661,340

Revenue Performance in the first quarter of 2014/15

By the end of the 1st quarter the district had cumulative receipt of UGX 3,889,909,000 representing 25%. However, some sources performance was beyond target while donor funding was below the at 1% because donors never released funds in the 1st quarter. Out of the cumulative receipts UGX 246,227,000 (25%) was local revenue, UGX 525,150,000 (29%) was Discretionary Government Transfers. UGX 2,445,259,000 (24%) was Conditional Government transfers, UGX 581,270,000 (24%) was Other Central Government Transfers, UGX 91,484,000 (25%) was Local Development Grant, and only UGX 519,000 (1%) was donor funding.

Local Revenue: A cumulative of UGX 246,227,000 was realized in local revenue. This good performance of 27% of the annual target. This was because there was good collections in property related duties/fees at (95%), local service tax (70%), registration of business (82%), business license (26%). This good performance was attributed to vigorous local revenue enhancement campaigns. However, some sources still performed poorly and these were other licenses, liquor fees, fees from Hospital/private wing and agency fees whose performance was 0%. Other sources which performed below target were forestry products with 3% ground rent at 5% registration of associations at 9% and inspection fees at 8%.

Central Government Transfers: A cumulative total of UGX 525,150,000 representing 29% was received with over performance of 4% district Conditional grant wage and urban wage performance was 31% and 33% respectively. A cumulative total of UGX 2,445,259,000 representing 24% was received with under performance of 1%. Some revenue sources were at 0% and these were conditional grant to agric extension salaries, conditional grant to NAADS due to termination of NAADS program, conditional transfer to salary and gratuity for LG elected leaders. However, conditional grant to District Hospital over performance was 158% due extra funds allocated to district for renovation of Kiboga Hospital.

Other central Government Transfers: A cumulative total of UGX 581,270,000 was received representing 26% slightly above target marginally 1%.

Donor Funds: A cumulative total of UGX 519,000 was received from PACE.

Planned Revenues for 2015/16

The District and LLGs Planned Revenue for the FY 2015/2016 is 14.6 Billion relatively lower than FY for 2014/15 15.8 billion representing 17.8% decrease. The decrease was attributed to mainly allocation of shs 358,795,000 from UBOS to conduct 2014 National Population and Housing Census. Out of the 14.6 bn, 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	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,342,254	357,587	1,321,859
2 Finance	379,601	189,251	374,655

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
3 Statutory Bodies	443,323	64,578	443,323
4 Production and Marketing	831,336	35,346	778,680
5 Health	3,021,347	502,454	2,476,625
6 Education	7,240,311	1,453,322	7,233,378
7a Roads and Engineering	1,085,704	162,325	1,044,319
7b Water	470,021	16,165	468,521
8 Natural Resources	182,113	34,684	178,693
9 Community Based Services	253,800	31,810	194,679
10 Planning	509,024	441,889	102,369
11 Internal Audit	50,238	6,702	44,238
Grand Total	15,809,073	3,296,112	14,661,340
<i>Wage Rec't:</i>	9,328,758	1,962,665	9,328,759
<i>Non Wage Rec't:</i>	3,956,841	1,206,585	3,569,180
<i>Domestic Dev't</i>	2,426,782	126,343	1,707,402
<i>Donor Dev't</i>	96,692	519	56,000

Expenditure Performance in the first quarter of 2014/15

Expenditure: The sectors cumulatively spent UGX 3,252,650,000 out of the transferred funds of UGX 3,869,081,000 representing 16% unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage.

Out of the total funds released only one sector Natural resources spent 100% of the funds received during the quarter followed by Administration and Finance which spent 98% each. Others were Statutory bodies, Education Planning and internal Audit which spent 97%, 96%, and 88% respectively. Sectors like Education, Engineering, Water and Health were affected because most capital works had not started since the procurement was at advert stage.

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will be as follows; out of the 14.6 bn, of which 9% is allocated to administration this slightly higher than FY 2014/15 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 2014/15 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

Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary Education (UPE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and Accountability through monitoring, supervision and coordination.

Challenges in Implementation

Funds are not released as planned especially the capital development which in turn affect payment of already signed contracts.

Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

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Lack of transport for Local Revenue Monitoring and Mobilization .

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly BBW, LSD and coffee Twig Borer.

Lack of a framework for integration of different Information Management Systems in the District(Health Management Information System(HMIS), Education Management Information System(EMIS),Human Resource Management Information System (HRMIS).

Successful candidates for the post of primary School Head Teachers can not be posted to head a school which is not of his/her religious of affiliation.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling under Health Sector. Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Filled up latrines in primary schools

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

Lack of modern equipment for better lands management.

The community has reclaimed the road reserves making it for the opening of roads leading to litigation or some roads not being opened when the purported land owners object.

Climatic changes leading to drying of water sources and reduction in the ground water table.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	899,534	246,227	899,535
Forestry (Forest Products)	10,500	300	10,500
Produce loading levy		0	
Business licences	63,706	16,730	63,706
Park Fees	120,432	33,760	120,432
Application Fees/Tender fees	9,790	3,492	9,790
Other licences	9,400	0	9,400
Other Fees and Charges	188,585	51,235	188,585
Market/Gate Charges	35,744	14,514	35,744
Ground Rent &rate - non produced assests	142,000	6,683	142,000
Property related Duties/Fees	14,925	14,155	14,925
Advertisements/Billboards	2,193	150	2,193
Local Service Tax	85,058	59,677	85,058
Local Government Hotel Tax	4,500	0	4,500
Liquor licences	1,300	0	1,300
Land Fees/premium	75,200	16,608	75,200
Inspection Fees	1,750	142	1,750
Fees from Hospital Private Wings	14,600	0	14,600
Agency Fees	520	0	520
Unspent balances – Locally Raised Revenues	2,262	2,262	2,262
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	60	690
Animal and Crop levies(Live stock Exit)	104,130	16,400	104,130
Registration of Businesses	12,250	10,060	12,250
2a. Discretionary Government Transfers	1,797,603	525,150	1,797,603
Urban Unconditional Grant - Non Wage	156,134	39,033	156,134
Transfer of District Unconditional Grant - Wage	1,024,242	312,436	1,024,242
Transfer of Urban Unconditional Grant - Wage	250,387	81,971	250,387
District Unconditional Grant - Non Wage	366,841	91,710	366,841
2b. Conditional Government Transfers	10,380,363	2,270,259	10,380,363
Conditional Grant to Secondary Education	526,905	131,061	526,905
Conditional Grant to Women Youth and Disability Grant	7,612	1,903	7,612
Conditional transfer for Rural Water	414,560	103,640	414,560
Conditional Grant to Secondary Salaries	551,295	92,651	551,295
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	3,900	48,716
Conditional transfers to Production and Marketing	51,284	12,821	51,284
Construction of Secondary Schools	106,891	26,723	106,891
Conditional transfers to Special Grant for PWDs	15,892	3,973	15,892
Conditional transfers to School Inspection Grant	31,418	7,854	31,418
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	126,547
Conditional transfers to DSC Operational Costs	24,740	6,185	24,740
Conditional Grant to Functional Adult Lit	8,345	2,086	8,345
Conditional Grant for NAADS	135,473	0	135,473
Conditional Grant to Agric. Ext Salaries	14,764	0	14,764
Conditional Grant to Community Devt Assistants Non Wage	2,114	528	2,114
Conditional Grant to District Hospitals	131,634	32,908	131,634

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A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	1,555	6,219
Conditional Grant to PHC- Non wage	77,354	19,380	77,354
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Primary Salaries	5,348,135	1,097,299	5,348,135
Conditional Grant to NGO Hospitals	23,823	5,956	23,823
Conditional Grant to PAF monitoring	29,057	7,264	29,057
NAADS (Districts) - Wage	126,845	76,338	126,845
Conditional Grant to PHC - development	99,923	24,981	99,923
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to PHC Salaries	1,862,021	455,780	1,862,021
Conditional Grant to Primary Education	323,501	85,780	323,501
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
2c. Other Government Transfers	2,268,945	581,270	1,161,904
Community Access Roads URF	51,743	0	51,743
PLE Grant	10,000	0	10,000
Women Council Grant	14,000	0	14,000
Validation of teachers		0	
Urban URF-Kiboga T/C	122,372	30,593	122,372
Urban URF-Bukomero T/C	104,554	26,138	104,554
Unspent balances – UnConditional Grants	19,857	0	
Unspent balances – Other Government Transfers	1,390	0	
Roads Maintenance -URF	554,974	138,744	554,974
PCY	25,000	0	25,000
Ministry of Health	700,000	0	
Luwero-Rwenzori	279,262	0	279,262
GAVI		0	
Immunasation		0	
Youth Funds		0	
Uganda Bureau of Statistics	385,795	385,795	0
3. Local Development Grant	365,935	91,484	365,935
LGMSD (Former LGDP)	365,935	91,484	365,935
4. Donor Funding	96,692	519	56,000
Banana Bacterial Wilt (NARO)	26,000	0	26,000
Avian Flue	10,000	0	10,000
GCC/FAO	20,000	0	20,000
IDI		0	
PACE		519	
Unicef	12,545	0	
Unspent balances - donor	28,147	0	
GAVI		0	
Total Revenues	15,809,073	3,714,909	14,661,340

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district collected UGX 246,227,000 against the planned UGX 899,534,000 in Locally raised revenue representing 27%. The local revenue is above 25% this due to the fact that some revenue performed extremely high and others low. Those performed extremely high were property related taxes at 95 percent, registration of business at 82 percent, local service tax at 70 percent, application/tender fees 36 percent and market gate charges at 41 percent. However, some revenues performed at 0% these included; fees from hospital private wing, liquor license and local Government Hotel tax.

(ii) Central Government Transfers

By the end of the 1st quarter t 2014/15 the overall revenue performance was 23%. The detailed performance was as follows; Discretionary Government Transfers performed at 29%, Conditional Government transfers performed at 22%, Other Central Government Transfers performance was 26% , Local Development Grant at 25%, local revenue performance was 27% and donor

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A. Revenue Performance and Plans

at only 1%.

The revenue performance is below 25% this is because of poor performance of donor funding which was 1%.

(iii) Donor Funding

By the end of quarter four for FY 2013/14, the donor funds received was only UGX 519,000 against the planned of UGX 96,692,000 representing 1%.

Planned Revenues for 2015/16

(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, 1.16 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 2015/16 shs 96.69 million. The above is expected to be generated from GCC/FAO, Unicef, Banana Bacterial Wilt (NARO), Avian flue and IDI.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,274,325	354,851	1,274,326
Conditional Grant to PAF monitoring	7,264	1,831	7,264
District Unconditional Grant - Non Wage	50,638	15,375	50,638
Locally Raised Revenues	66,870	29,631	66,870
Multi-Sectoral Transfers to LLGs	381,327	27,001	381,328
Transfer of District Unconditional Grant - Wage	361,705	160,009	361,705
Transfer of Urban Unconditional Grant - Wage	250,387	81,971	250,387
Urban Unconditional Grant - Non Wage	156,134	39,033	156,134
<i>Development Revenues</i>	67,929	8,531	47,533
LGMSD (Former LGDP)	34,128	8,531	34,128
Multi-Sectoral Transfers to LLGs	20,396	0	
Other Transfers from Central Government	13,405	0	13,405
Total Revenues	1,342,254	363,382	1,321,859
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,274,325	349,056	1,274,326
Wage	612,092	160,009	612,092
Non Wage	662,233	189,047	662,234
<i>Development Expenditure</i>	67,929	8,531	47,533
Domestic Development	67,929	8,531	47,533
Donor Development	0	0	0
Total Expenditure	1,342,254	357,587	1,321,859

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

By the end of 1st quarter 2014/15 the cumulative receipt of funds by the department was UGX 363,382,000 representing 27% of the total approved budget. This was slightly above the target because the district unconditional Grant wage and local revenue was at 144% due increased movements to Ministry of Finance to sign salaries which was not budgeted for. However some sources like other central Government Transfers and multi sectoral were at 0%

. The quarterly performance was 133% above the target because the department received local revenue and unconditional grant wage up to the tune of 177% to cater for Ministry of Finance to sign salaries which was not budgeted for.

Expenditure: The department spent UGX 357,587,000 representing 27% of the received funds. The quarterly performance was 118% which above the target because the department received more local revenue than planned (177%) for movements to MOF to sign salaries.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 1,321,859,000 compared to 1,342,253 FY 2014/15 representing a slight decrease because multi sectoral transfers to LLGs were not considered.

The revenue to finance administration department activities during 2015/16 is projected at UGX 1,321,859,000 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,342,254	357,587	1,342,254
Cost of Workplan (US\$ '000):	1,342,254	357,587	1,342,254

Plans for 2015/16

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

Meetings conducted by line ministries, NGOS and other partners in Kiboga

(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. Transport

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

3. IT facilities

The department lack IT facilities like internet, faxes, website etc

Staff Lists and Wage Estimates

Vote: 525 Kiboga District**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	U7 Upper	316,393	3,796,716
CR/D/PF/11136	Ndagiizi Andrew	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/PF/11135	Sensalire Joseph Mutyabi	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/PF/11137	Ssewankambo Hassan	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/PF/10456	Nakato Hasifa	Senior Accounts Assistan	U5U	483,533	5,802,396
CR/D/PF/10972	Kakande Henry	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					32,317,152

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	Juuko Martin	Askari	U8 L	187,660	2,251,920
CR/BTC/PF/100	Musajjalumbwa Hussein	Askari	U8 L	187,660	2,251,920
CR/BTC/PF/100	Kayitesi Doreen	Office Attendant	U8 L	237,069	2,844,828
CR/BTC/PF/10	Kibirige Kharimu	Machine Operator	U8 L	187,660	2,251,920
CR/BTC/PF/100	Bawonga Siira	Town Agent	U7L	187,660	2,251,920
CR/BTC/PF/100	Mawanda Fred	Town Agent	U7L	268,143	3,217,716
CR/BTC/PF/100	Nakyajja Christine	Town Agent	U7L	377,781	4,533,372
CR/BTC/PF/100	Kivumbi Peter	Town Agent	U7L	268,143	3,217,716
CR/BTC/PF/100	Mugume James	Accounts Assistant	U7U	316,393	3,796,716
CR/BTC/PF/100	Turyabanza Edison	Accounts Assistant	U7U	316,393	3,796,716
CR/BTC/PF/100	Odongo Karlo	Law Enforcement Officer	U6L	386,972	4,643,664
CR/BTC/PF/100	Nnakazzi Ruth	Law Enforcement Officer	U6L	386,972	4,643,664
CR/BTC/PF/100	Ssamanya Immaculate C.	Law Enforcement Officer	U6L	386,972	4,643,664
CR/BTC/PF/100	Kaitare Sulah	Assit Community Develo	U6L	416,617	4,999,404
CR/BTC/PF/100	Komuhangi Margret	Assist Records Officer	U5L	479,759	5,757,108
CR/BTC/PF/100	Kabasindi Joan	Stenographer Secretary	U5L	479,759	5,757,108
CR/BTC/PF/100	Mukasa Robert T.	Assist. Engineering Offic	U5SC	635,236	7,622,832
CR/BTC/PF/100	Walakira Charles	Health Inspector	U5SC	937,360	11,248,320
CR/BTC/PF/100	Nakiyimba Sylvia	Examiner of Accounts	U5U	598,822	7,185,864

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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	Baguma Kajunjube Justus	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/BTC/PF/100	Nayiga Goreth	Human Resource Officer	U4L	798,535	9,582,420
CR/BTC/PF/100	Sennoga Paddy	Physical Planner	U4SC	1,089,533	13,074,396
CR/BTC/PF/100	Muganiira Apollo	Senior Community Devel	U3L	902,612	10,831,344
CR/BTC/PF/100	Kiwanuka John	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/BTC/PF/100	Lukwago Freddie	Town Engoneer	U3SC	1,204,288	14,451,456
CR/BTC/PF/100	Ssali Isaac	Town Treasurer	U3U	979,805	11,757,660
CR/BTC/PF/100	Mpiima Samuel	Town Clerk	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					179,182,296

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/10043	Mugisha Kapiina Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11155	Byarugaba Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11156	Kakembo Enock	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10270	Tumusiime Mathias	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10433	Kakulu Wilson	Sub Accountant	U5 Upper	479,759	5,757,108
CR/D/PF/10950	Makanga Swaibu	Community Development	U4	672,792	8,073,504
CR/D/PF/11024	Sserunjogi Siraje	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					39,848,820

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	316,393	3,796,716
CR/D/PF/11140	Bukenya Henry	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10116	Kiyingi James	Parish Chief	U7U	354,493	4,253,916
CR/D/PF/10057	Majanja Jonathan	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11084	Mwezi Kenneth Julius	Health Assistant	U7U	413,158	4,957,896
CR/D/PF/10237	Serunjogi Alex	Senior Accounts Assistan	U5U	472,079	5,664,948

Vote: 525 Kiboga District**Workplan 1a: Administration****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	U4U	766,589	9,199,068
CR/D/PF/10669	Namaganda Mary Kiyengo	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					46,297,320

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/11151	Namatovu Lillian	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11149	Kimbugwe Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10194	Lunize Livingstone	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11150	Mubiru Ronald	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11021	Ssemuyaba Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10486	Najjingo Jane Norah	Assist. Community Devel	U6U	436,677	5,240,124
CR/D/PF/10427	Naluwu Christine	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/PF/11022	Ntambara Peace Nice	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					41,192,796

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/11184	Nambiringe Jackline	Office Attendant	U8	209,859	2,518,308
CR/D/PF/10846	Nakitende Mary	Office Attendant	U8	228,316	2,739,792
CR/D/PF/11026	Nakasujja Mary	Office Attendant	U8 Upper	219,909	2,638,908
CR/D/PF/10272	Kalema Fred Douglas	Telephone Operator	U7 Upp	340,282	4,083,384
CR/D/PF/11158	Nakityo Jastine	Assistant Records Officer	U5	433,649	5,203,788
CR/D/PF/10476	Nalukooya Robinah	Stenographer Secretary	U5	454,802	5,457,624
CR/D/PF/11142	Nakawuki Haliimah	Personal Secretary	U4	601,341	7,216,092
CR/D/PF/11096	Bwire David	Human Resource Officer	U4	601,341	7,216,092
CR/D/PF/11051	Bamukyaye Alex	District Information Offic	U4	601,341	7,216,092
CR/D/PF/10811	Nakiganda Christine	Senior Records Officer	U3	990,589	11,887,068
CR/D/PF/10803	Wamala Patrick	Assistant Chief Administr	U3	902,612	10,831,344

Vote: 525 Kiboga District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10457	Bigirwa Kaliisa Samuel	Principal Assistant Secret	U2 Lower	1,201,688	14,420,256
CR/D/PF/11126	Katusime Jane	Principal Human Resourc	U2 Lower	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					96,537,744

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/MJ/017	Musasizi Jamada	Office Attendant	U8L	205,978	2,471,736
KTC/PF/MJ/007	Nsubuga Lule ronald	Driver	U8L	209,859	2,518,308
KTC/PF/NAZ/0	Nazziwa Margret	Office Attendant	U8L	205,978	2,471,736
KTC/PF/KG/020	Kyazze Godfrey	Driver	U8L	237,069	2,844,828
KTC/PF/MJ/008	Kyakuwa Charles	Machine Operator	U8L	187,660	2,251,920
KTC/PF/ZH/036	Zziwa Hakim	Town Agent	U7U	268,143	3,217,716
KTC/PF/NE/018	Nansubuga Esther	Town Agent	U7U	316,393	3,796,716
KTC/PF/NS/008	Nanyanga Susan	Assist Law Enforcement	U7U	354,493	4,253,916
KTC/PF/SE/09T	Ssentongo Emmanuel	Town Agent	U7U	268,143	3,217,716
KTC/PF/NA/015	Nakiwala Agnes	Accounts Assistant	U7U	307,478	3,689,736
KTC/PF/SS/009I	Sabano Samalie	Assist Law Enforcement	U7U	354,493	4,253,916
KTC/PF/MJ/022	Mukwaya James	Town Agent	U7U	289,361	3,472,332
KTC/PF/KMK/0	Kwizera Moses Kakooza	Assistant Community De	U6L	416,617	4,999,404
KTC/PF/KH/021	Kirunda Kakaire Habib	Assistant Tax Officer	U6L	426,265	5,115,180
KTC/PF/NF/011	Nakyambade Faith	Assist Records Officer	U5L	433,649	5,203,788
CR/D/PF/10625	Nambooze Mariam	Senior Accounts Assistan	U5L	479,759	5,757,108
KTC/PF/NJ/023	Nannyonga Juliet	Stenographer Scretary	U5L	447,080	5,364,960
KTC/PF/KM/01	Khaukha Micah	Senior Law Enforcement	U5L	447,080	5,364,960
KTC/PF/MJ/004	Mulungwa Joseph	Assist. Engineering Offic	U5L	644,988	7,739,856
KTC/PF/IH/006	Iga Hakim	Health Inspector	U5U	766,614	9,199,368
KTC/PF/MM/00	Mukiibi Moses	Human Resource Officer	U4L	644,785	7,737,420
KTC/PF/MM/01	Mbaziira Merab	Physical Planner	U4SC	1,094,258	13,131,096
KTC/PF/MJ/005	Ampaire Alex	Sen.Assistant Town Cler	U3L	923,054	11,076,648
KTC/PF/KK/008	Kabuye Kagga Martin	Public Health Inspector	U3U	1,334,004	16,008,048
KTC/PF/MJ/006	ssenyonjo Edmond	Principal Township offic	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					149,578,668

Vote: 525 Kiboga District**Workplan 1a: Administration****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/11131	Nassazi Annet	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11128	Ssekanjako Ibrahim	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11132	semakabanya Andrew	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10197	Luswaata Fred	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11129	Luyiga Veronica	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11127	Maseruka David	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10091	Nakkazi Coster	Parish Chief	U7U	377,781	4,533,372
CR/D/PF/11130	Nantale Hildah Pamellah	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10805	Lubulwa Patrick	Community Development	U4U	601,341	7,216,092
CR/D/PF/11046	Isabirye Mathias	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					49,157,820

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/11161	Namata Sarah	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11037	Baluku Francis	Parish Chief	U7U	377,782	4,533,384
CR/D/PF/10403	Mufulukye Steven	Assist. Community Devel	U6U	436,677	5,240,124
CR/D/PF/10455	Nalwadda Pauline	Senior Accounts Assistan	U5U	417,786	5,013,432
CR/D/PF/11048	Matovu Francis	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					29,415,000
Total Annual Gross Salary (Ushs) - Administration					663,527,616

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,820	193,460	374,655
Conditional Grant to PAF monitoring	6,538	1,630	6,538
District Unconditional Grant - Non Wage	58,212	11,914	58,212
Locally Raised Revenues	78,054	11,334	78,055
Multi-Sectoral Transfers to LLGs	92,762	142,262	96,597
Transfer of District Unconditional Grant - Wage	135,253	26,320	135,253

Vote: 525 Kiboga District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	8,781	0	0
Multi-Sectoral Transfers to LLGs	8,781	0	
Total Revenues	379,601	193,460	374,655
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,820	189,251	374,655
Wage	135,253	26,320	135,253
Non Wage	235,567	162,931	239,402
<i>Development Expenditure</i>	8,781	0	0
Domestic Development	8,781	0	0
Donor Development	0	0	0
Total Expenditure	379,601	189,251	374,655

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

By the end of 1st quarter 2014/15 the cumulative receipt of funds by the department was UGX 193,460,000 representing 51% of the total approved budget. This was above the target because the multi sectoral transfers were 153% because all the funds that were budgeted for under different departments was brought into Finance since detailed breakdown from the sub counties and Urban Councils could not be established by the respective departments due to poor reporting from multi sectoral centers. However some sources like PAF, non wage were with the expected targets. Wage and local revenue were below 25% with 19%, and 15% respectively

. The quarterly performance was 206% above the target because ,multi transfers were 613% since were not taken up by departments. The department spent 61% of local revenue and non wage 82% and wage 78%.

Expenditure: The department spent UGX 189,251,000 representing 50% of the received funds. Because non wage was allocated 69% in order to pay off District debtors who were on verge confiscating District properties This raised The quarterly performance to 158% which was above the target. By the end of the quarter 4,209,000 remained on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 374,655,000= compared to UGX 379,601,000=in the financial year 2014/15 representing no increase in the indicative planning figure of the department. This is because the multi sectoral transfers to LLGs were not included

The department is anticipating to receive UGX135m which will come from District Unconditional grant wage, 58,212 million from Non wage, 78m from Locally raised revenue and PAF 6 million.

The above revenues are expected to be spent as, 135m on wage, on Non wage 235million. Development of 8 million is expected to be spent by LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 525 Kiboga District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council	30/03/2014	30/03/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/12/2013	16/05/2014	30/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	23/09/2014	30/09/2015
Date for submitting the Annual Performance Report	31/10/2014	31/07/2014	31/10/2015
Value of LG service tax collection	4	4	4
Value of Hotel Tax Collected	4	0	4
Value of Other Local Revenue Collections	4	4	4
Function Cost (UShs '000)	379,601	189,251	379,601
Cost of Workplan (UShs '000):	379,601	189,251	379,601

Plans for 2015/16

The planned outputs and physical performance for financial year 2015/16 include preparation and submission of Monthly and Quarterly Financial reports, Preparation of Budget estimates and Budget Reviews. Remittance of VAT and WHT, Co-funding obligations to LGMDP and NAADS, procurement of 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. Procurement of some computers, Furniture, Storage facilities, and Repair to Finance Building, Procurement of Motor cycles for revenue mobilisation and collection.

Medium Term Plans and Links to the Development Plan

Procurement of some computers, Furniture, Storage facilities, and Repair to Finance Building, Procurement of Motor cycles for revenue mobilisation and collection. District Budget, and Annual/Quarterly Work plans for the FY 2015/16, Financial statements on 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. Poor local revenues performance in all sub counties

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. 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.

3. Over dependence of local revenue

Since Local revenue performance is poor therefore Facilitation is also poor hence Vicious cycle of Poor performance

Staff Lists and Wage Estimates

Vote: 525 Kiboga District

Workplan 2: Finance

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/11188	Kityo Ronald Edward	Senior Accounts Assistan	U5 - UP -	472,079	5,664,948
CR/D/PF/10751	Namusoke Tamalie	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/D/PF/10353	Kayondo Bernard	Senior Accounts Assistan	U5 - UP -	598,822	7,185,864
CR/D/PF/10176	Ssenyonga Christopher	Senior Accounts Assistan	U5 - UP -	503,172	6,038,064
CR/D/PF/10640	Kibinge John	Senior Accounts Assistan	U5 - UP -	528,588	6,343,056
CR/D/PF/11019	Bwante Dauda	District Accountant	U4 - UP -	798,667	9,584,004
CR/D/PF/11049	Nakachwa Rachel	Senior Finance Officer	U3 - UP -	979,805	11,757,660
CR/D/PF/10459	Kateregga Mustapher	Senior Accountant	U3 - UP -	1,085,341	13,024,092
CR/D/PF/10976	Nsamba Samuel	Chief Fianace Officer	U1 - EUP	1,710,004	20,520,048
CR/D/PF/11017	Nakasujja Lillian	Senior Accounts Assistan	: U5 - LW	479,759	5,757,108
Total Annual Gross Salary (Ushs)					93,060,708
Total Annual Gross Salary (Ushs) - Finance					93,060,708

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	443,323	66,374	443,323
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	48,716	3,900	48,716
Conditional transfers to DSC Operational Costs	24,740	6,185	24,740
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	126,547
District Unconditional Grant - Non Wage	74,667	5,770	74,667
Locally Raised Revenues	22,524	15,289	22,524
Multi-Sectoral Transfers to LLGs	55,245	0	55,245
Transfer of District Unconditional Grant - Wage	38,240	23,700	38,240
Total Revenues	443,323	66,374	443,323
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	443,323	64,578	443,323
Wage	189,310	28,200	189,310
Non Wage	254,012	36,378	254,013
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,323	64,578	443,323

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

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

By the end of the 1st quarter FY 2014/15 the department received shs. 66,374,000 against annual budget of shs.443,323,000 representing 15% of the total approved budget. The under performance was mainly due to 18% received on DSC Chairman's salary as he was on interdiction, Councilors allowance and Ex-gratia achieved 8%, non wage also received 8% and conditional transfer to salary and gratuity for LG elected leaders performed at 0% this is always paid at the end of the FY. The quarterly performance stood at 50% below the expected target. this was so because DSC Chairman's salary, gratuity, ex-gratia and non wage were

In regard to expenditure, the department spent UGX 64,578,000 on all recurrent activities representing 15% of the received funds. Where ad the quarterly expenditure stood at 48% hence leaving a balance of 1,796,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues for 2015/16 is projected at 443,323 million compared to 443,323 in FY 2014/15 representing no change in indicative planning figure of the department. This revenue is expected to come from Conditional transfer to salary and gratuity for elected leaders 126,547 million, conditional transfer to councilors allowances 48 million, district Unconditional transfer none wage 74 m , locally raised revenue will contribute 22.5 million, transfer to district unconditional grant wage will contribute 38 m DSC salaries 24 m, Operation costs 28 million and Mult sectoral Transfers 55 m.

The department expect to spend 443,323 million on the planned outputs and activities with wage recurrent wage will be 189 m and non wage recurrent 254 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	8	60
No. of Land board meetings	8	1	4
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	0	5
Function Cost (US\$ '000)	443,323	64,578	443,323
Cost of Workplan (US\$ '000):	443,323	64,578	443,323

Plans for 2015/16

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 sub county leaderships and other stakeholders and strive for city status. Quarterly monitoring of programs 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

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

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 fro 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 1 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/10539	Nakitto Justine	Office Attendant	U8U	237,069	2,844,828
CR/D/PF/11164	Sebuyira Ronald	Driver	U8U	209,859	2,518,308
CR/D/PF/11165	Nannyonjo Samalie	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/PF/11163	Kiiza Sarah Faith	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/PF/10055	Nalugwa Dorothy Bagala	Senior Procurement Offic	U4	798,667	9,584,004
CR/D/PF/10697	Kizito Flavia Kyakuwa	Senior Assistant Secretar	U3	943,639	11,323,668
CR/D/PF/10501	Nassiwa Juliet Bulindi	Principal Personnel Offic	U2	587,218	7,046,616
DSC1	Kyewalabye Musoke Daniel	Chairperson District Serv	DSC-D	1,500,000	18,000,000
COU1	Yiga Israel	District Chairman	DPL1-DI	2,080,000	24,960,000
COU2	Agaba Medson	Vice Chairman	DPL2 - DI	1,040,000	12,480,000
COU2	Agaba	Vice Chairman	DPL2-DI	1,040,000	12,480,000
COU4	Kayesu Allen	Secretary for Production	DPL5-DI	520,000	6,240,000
COU6	Ssegawa Benard	Secretary for Finance	DPL5-DI	520,000	6,240,000
COU7	Ganyana Julius	Secretary for Health	DPL5-DI	520,000	6,240,000
COU3	Kibwami Noah	Speaker	DPL5-DI	520,000	6,240,000
COU SC1	Katongole Charles	Chaiperson LC III Buko	DPL6 - DI	312,000	3,744,000
COU SC2	Mugenyi Aaron	Chaiperson LC III Ddwa	DPL6 - DI	312,000	3,744,000
COU SC3	Luguna Kosea	Chaiperson LC III Kapek	DPL6 - DI	312,000	3,744,000
COU SC4	Kigozi Denis	Chaiperson LC III Kibiga	DPL6 - DI	312,000	3,744,000
COU SC5	MATOVU SAMUEL Ameri	Chaiperson LC III Kibog	DPL6 - DI	312,000	3,744,000
COU SC6	Kibuuka Anthony	Chaiperson LC III Lwam	DPL6 - DI	312,000	3,744,000

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
COU SC7	Katamba Moses	Chaiperson LC III Muwa	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					162,813,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					162,813,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,349	115,275	321,349
Conditional Grant to Agric. Ext Salaries	14,764	0	14,764
Conditional transfers to Production and Marketing	51,284	12,821	51,284
District Unconditional Grant - Non Wage	7,226	0	7,226
Locally Raised Revenues	12,322	2,840	12,322
Multi-Sectoral Transfers to LLGs	13,359	0	13,359
NAADS (Districts) - Wage	126,845	76,338	126,845
Transfer of District Unconditional Grant - Wage	95,549	23,276	95,549
<i>Development Revenues</i>	509,987	0	457,331
Conditional Grant for NAADS	135,473	0	135,473
Donor Funding	56,000	0	56,000
Multi-Sectoral Transfers to LLGs	31,410	0	
Other Transfers from Central Government	265,858	0	265,858
Unspent Balance - Direct Central Government Transfe	21,246	0	
Total Revenues	831,336	115,275	778,680
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	321,349	35,346	321,349
Wage	237,158	23,276	237,158
Non Wage	84,191	12,070	84,191
<i>Development Expenditure</i>	509,987	0	457,331
Domestic Development	453,987	0	401,331
Donor Development	56,000	0	56,000
Total Expenditure	831,336	35,346	778,680

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

By the end of 1st quarter 2014/15 the cumulative receipt of funds by the department was UGX 193,460,000 representing 51% of the total approved budget. This was above the target because the multi sectoral transfers were 153% because all the funds that were budgeted for under different departments was brought into Finance since detailed breakdown from the sub counties and Urban Councils could not be established by the respective departments due to poor reporting from multi sectoral centers. However some sources like PAF, non wage were with the expected targets. Wage and local revenue were below 25% with 19%, and 15% respectively

. The quarterly performance was 206% above the target because ,multi transfers were 613% since were not taken up by departments. the department spent 61% of local revenue and non wage 82% and wage 78%.

Expenditure: The department spent UGX 189,251,000 representing 50% of the received funds. because non wage was allocated 69% in order to pay off District debtors who were on verge confiscating District properties This raised

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

The quarterly performance to 158% which was above the target. By the end of the quarter 4,209,000 remained on the account.

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the Department will receive total revenues of 778,680,000= compared to 831,336,000= in FY 2014/15 representing a slight decline of 0.01%. This was because in FY 2014/15 the department had unspent balance of 21,246,000= multi sectoral transfers not included and no development funds allocated.. In FY 2015/16 the Department will receive the following funds: Agric Extension salaries (Wage) 14,764,000=, Production and Marketing Grant: 51,284,000=. NAADS Wage:126,845,000=, Locally Raised Revenue: 12,322,000=. District Unconditional Grant (Non Wage) 7,226,000=. Multisectoral transfers to LLGs: 13,359,000= District Unconditional transfer (Wage) 95,549,000=. NAADS Non wage 135,473,000=. Donor funds 56,000,000=. Other transfers from Central Government 265,858,000=. Multisectoral transfers 31,410,000=. The workplan expenditures will cover: 1) Recurrent expenditure of 321,349,000= (Wage 237,158,000= and Non wage 84,191,000=) representing 39.7%. 2) The development expenditure of 488,741,000= (Domestic development 432,741,000= and Donor development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	0	
No. of functional Sub County Farmer Forums	8	0	
Function Cost (US\$ '000)	305,049	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	33500	37250	113500
No of livestock by types using dips constructed	800	0	800
No. of livestock by type undertaken in the slaughter slabs	1980	0	7920
No. of fish ponds constructed and maintained	0	22	0
No. of fish ponds stocked		22	0
Quantity of fish harvested		7000	0
Number of anti vermin operations executed quarterly	4	0	4
No. of tsetse traps deployed and maintained	10	0	
Function Cost (US\$ '000)	521,443	35,346	805,246
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	8	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law		0	30
No of cooperative groups supervised	8	0	8
No. of cooperative groups mobilised for registration		0	8
No. of cooperatives assisted in registration		0	8
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	4,844	0	4,844
Cost of Workplan (US\$ '000):	831,337	35,346	810,090

Plans for 2015/16

Outputs planned include completion of the Bugabo Livestock market fence, Procurement of laboratory reagents and

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

other technical equipment, procurement and distribution of 250 kg of NERICA 4 rice seeds, livestock disease control and treatments, control of livestock movements and control and prevention of crop diseases. Other outputs include Artificial Insemination, crop pest and disease control and monitoring of agro input shops

Medium Term Plans and Links to the Development Plan

Medium term plans include: Increase resilience of farms and households through diversification of enterprises e.g. zero grazing

1. Early maturing and drought resistant crops e.g. cassava.
2. Popularise Irrigation
3. Dry season feeding of livestock
4. Increasing resilience of livestock systems and especially pastoral systems; and the use of livestock to increase the resilience of farming systems and associated livelihoods.
5. Management of pastoral areas, livestock mobility and improvement of fodder crop species in pastoral areas and on natural routes, improvement of the digestibility of fodder, fodder production and stocks, livestock feed banks, and genetic improvement of local breeds.
6. Integration of crop and livestock systems, integration of aquaculture, diversification and intensification of production.
7. “early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.
8. Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change.
9. Enhance trainings on land utilization
10. Taking on extensive farming for both crops and livestock
11. Enact bye-laws to tax unutilized chunks of land.
12. Improve mechanization
13. Developing community-based management and integrated management of natural resources, especially of land. Generate and share new knowledge, extending information in remote localities.
14. Enact by-laws.
15. Farmer group formations
16. Improving on the savings culture.
17. Recruit field staff, retool and pay incentives to retain and increase on demos
18. Improve the dissemination of information; provide financial support and access to markets; provide insurance to cope with risks associated with climate shocks and the adoption of new practices; and support farmers’ collaborative actions.
19. Building bulking centres
20. Provision of value addition facilities at Sub County level
21. Increasing the value added through processing, marketing and promotion
22. Rehabilitation of feeder roads
23. Lobby funding from Government/donors to open up farming areas.
24. Training farmers to practice farming as a business.
25. Establish breeding centres
26. multiplication of improved seeds and enhancing farmer access to high-quality seed and vegetative planting material of varieties that are well-suited to local farming systems and agro-ecologies

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

The following NGOs have activities that supplement the development work in the district: World Vision: Multiplication and distribution of cassava and bananas, training of farmers on the agronomy of bananas and cassava and disease control. The Hunger Project: implementing Climate Change Adaptation Agriculture Project funded by FAO. JICA: collaborates with the district in the control of communicable diseases in livestock, provides technical support to the Veterinary Department in terms of equipping the laboratory. Training of veterinary staff within the country and overseas.

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

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

1. Climate change (Un predictable weather which affects productivity)

This has affected the normal pattern of the rainy seasons. The time of planting cannot be accurately predicted because the patterns have changed. It has in turn affected productivity: reducing yields or complete crop losses. Prolonged droughts are common.

2. No field staff at sub counties

The NAADS staff who were implementing extension work were laid off. This has affected extension delivery to the farmers

3. Inadequate supply of improved stocking and planting materials

The high yielding stocking and planting materials are inadequate. Where they are available the costs are very high. Few farmers can get access to the high yielding materials

Staff Lists and Wage Estimates

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

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	U8L	187,660	2,251,920
CR/D/PF/10567	Walabyeki Paul Nsubuga	Driver	U8U	237,069	2,844,828
CR/D/PF/10504	Ssemeere Sam Kaseruzi	A.I Technician	U7	699,890	8,398,680
CR/D/PF/2050	Waiswa David	ACO/LMA	U5L	479,759	5,757,108
CR/D/PF/10404	Nalweyiso Margret	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/PF/10507	Katusiime Jackson	Senior Commercial Office	U3L	923,054	11,076,648
CR/D/PF/10394	Ssemamanda Heus	Senior Veterinary Officer	U3U	1,234,313	14,811,756
CR/D/PF/10490	Akudo Patrick	Senior Agricultural Office	U3U	1,234,313	14,811,756
CR/D/PF/10187	Atikoro John	District Production Office	U1E	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					93,102,684
Total Annual Gross Salary (Ushs) - Production and Marketing					93,102,684

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,152,428	514,024	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	19,380	77,354

Vote: 525 Kiboga District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC Salaries	1,862,021	455,780	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	18,681	0	18,681
<i>Development Revenues</i>	<i>868,920</i>	<i>25,500</i>	<i>324,198</i>
Conditional Grant to District Hospitals	700,000	0	0
Conditional Grant to PHC - development	99,923	24,981	99,923
Donor Funding		519	
LGMSD (Former LGDP)	33,860	0	224,274
Multi-Sectoral Transfers to LLGs	22,071	0	
Unspent balances - donor	13,066	0	
Unspent balances – Locally Raised Revenues		0	
Total Revenues	3,021,347	539,524	2,476,625
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,152,428</i>	<i>500,903</i>	<i>2,152,428</i>
Wage	1,862,021	455,780	1,862,021
Non Wage	290,407	45,123	290,407
<i>Development Expenditure</i>	<i>868,920</i>	<i>1,551</i>	<i>324,198</i>
Domestic Development	855,854	1,032	324,198
Donor Development	13,066	519	0
Total Expenditure	3,021,347	502,454	2,476,625

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

Departments received 24% of the annual budget, with 24% being conditional grant to PHC wage 25% PHC non wage, District hospital, NGO, Conditional Grant to Hospital development, and PHC development respectively. Local revenue, non wage and donor funding were all 0%.

Quarterly revenue performance was 14,524,000/= was received representing 95% but because local revenue, non wage and donor funding performed at 0% it the reason for the under performance.

Expenditure: The department by the end of the quarter spent UGX 502,454,000 representing 17% of the received funds. The above expenditure was on 24% wage and 16% non wage Donor development spent 4% in terms of outstan obligations on supplies. The quarterly department expenditure 502,454,000/= being 67% hence leaving a balance 212,070,000/= on the account this means 7% of the total receipts by the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

Department plans to receive 2.4 billions FY 2015/16 compared to 3.0Billions FY 2014/15. The higher figure in FY 2014/15 was from 700 millions grant which Kiboga hospital received in the middle of the FY for renovation. Of the 2.4M, the department is expected to spend 75% on PHC wage, 5.3% on Kiboga Hospital, 3.1% on phc non wage, 9% on LGMSD(former LGDP) and 4% on PHC development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 525 Kiboga District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	70	50	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9496	2216	8964
No. and proportion of deliveries in the District/General hospitals	2303	793	3024
Number of total outpatients that visited the District/ General Hospital(s).	42202	9896	44124
Number of outpatients that visited the NGO Basic health facilities	10408	2225	9336
Number of inpatients that visited the NGO Basic health facilities	312	124	522
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	95	408
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	284	1194
Number of trained health workers in health centers	100	25	120
No.of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	115337	28210	113268
Number of inpatients that visited the Govt. health facilities.	5190	1206	4914
No. and proportion of deliveries conducted in the Govt. health facilities	2238	557	2202
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0	5
No. of children immunized with Pentavalent vaccine	4959	1398	6468
No. of new standard pit latrines constructed in a village	2	0	2
No. of villages which have been declared Open Defecation Free(ODF)	12	0	
No of staff houses constructed	1	0	2
No of maternity wards constructed	2	0	
No of OPD and other wards rehabilitated	3	0	
Function Cost (US\$ '000)	3,021,347	502,454	2,476,625
Cost of Workplan (US\$ '000):	3,021,347	502,454	2,476,625

Plans for 2015/16

The Department is expected to handle OPD attendants at Hospital,NGO facilities,Lowerlevel facility with 44124,9336 and 113268 respectively.Admissions expected to be 8964,522 and 4914 for Hospital,NGO facilities and lower level facilities.Deliveries expected in the same pattern include 3034,408 and 2202.

Medium Term Plans and Links to the Development Plan

Hospital Renovation,Renovation of Bukomero HCIV Theatre,1 staff house Lwamata and construction 2 Latrines,Kambugu OPD renovation,Renovation of Bulaga,Renovation of Kikwatambogo,Staff house construction of Bukomero,2 Placenta pits of Bukomero and Katwe,Renovation of Lwamata OPD,Staff House at Kambugu,2 latrine (1 at Nakasozi),Construction of maternity ward (Kyanamuyonjo),Staff house muwanga,Staff house kyanamuyonjo and Latrine,Renovation of doctors house

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

Vote: 525 Kiboga District

Workplan 5: Health

Worldvision is expected to support immunization activities, Malaria consortium expected to intervene in area of malaria prevention and treatment while IDI is expected to intervene in the area of HIV prevention, care and treatment and social support

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

1. Inadequate budget

- Low funding for PHC activities eg Unit cost of an out reach of 360000 visa as 35000, Infrastructure development funding only 99 Million every year

2. Lack of transport

- Transport: Lack of transport to carry out routine outreaches and supervision of VHTs

3. Staff shortage

- Inability of the District to attract and retain staff leading to low staffing levels resulting to work load and demotivation of the existing workforce. Current staffing level stand at 49%

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	U8U	327,069	3,924,828
CR/D/11025	NAMUYIGA SAUBA	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/11098	NANKYA ROSE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10918	NATUKUNDA JENIFFER	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11090	NTEGEKA SCOVIA	HEALTH ASSISTANT	U7U	557,633	6,691,596
CR/D/11069	SSEMANDA HAKIM	LABORATORY ASSIST	U7U	557,633	6,691,596
CR/D/11077	SSERUBIRI MUKIIBI DAN	ASSISTANT NURSING	U5 (SC)	880,083	10,560,996
CR/D/11094	KYOMUHANGI PATIENC	SENIOR CLINICAL OF	U4 (SC)	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					59,658,612

Cost Centre : KYOMYA H/CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10918	NATUKUNDA JENIFFER	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

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	U8U	322,657	3,871,884

Vote: 525 Kiboga District**Workplan 5: Health****Cost Centre : MWEZI HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11075	SSEGANYI ECLAUS	ENROLLED NURSE	U7U	561,903	6,742,836
CR/D/11070	NAMAWUBA MADINA K	ENROLLED MIDWIFE	U7U	561,903	6,742,836
CR/D/10934	NAKALEMA SYLVIA	ENROLLED NURSE	U7U	561,903	6,742,836
Total Annual Gross Salary (Ushs)					24,100,392

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/10992	BWEMI DAVID DDIBA	PORTER	U8U	249,034	2,988,408
CR/D/10120	NALUYIGWA JENEFER	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10234	SSERUNYIGO ANNET	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10282	SSENTAMU CHRISTOPHE	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D/10105	NAKUBULWA PEREPET	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10222	SENTUMBWE ROBERT	DRIVER	U8U	327,069	3,924,828
CR/D/10985	KIBIRANGO MICHAEL	PORTER	U8U	249,034	2,988,408
CR/D/10876	NAKAMYA EPHRANCE	PORTER	U8U	249,034	2,988,408
CR/D/10795	SSEVUUME JAMAADA	DRIVER	U8U	299,859	3,598,308
CR/D/PF/11083	NYAKATO SHAROT	HEALTH INFORMATI	U7U	460,868	5,530,416
CR/D/10905	NANTEZA AMINAH KAW	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/PF/11068	NANSUBUGA MARGERE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/PF/11085	NAMATA SAUDA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/PF/11152	NALWANGA JULIET	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10138	NALUGWA MILLY	LABORATORY ASSIST	U7U	560,730	6,728,760
CR/D/PF/11107	NAKIBIRANGO SOPHIA	STORES ASSISTANT	U7U	557,633	6,691,596
CR/D/PF/11087	MULAJJE ERIC	ACCOUNTS ASSISTAN	U7U	498,968	5,987,616
CR/D/PF/11081	TWINOMUJUNI MIRIAM	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/PF/11153	BWIIRE ANTHONY	HEALTH ASSISTANT	U7U	557,633	6,691,596
CR/D/10923	BEHUMBIZA KARAIGA A	ENROLLED NURSE -P	U7U	557,633	6,691,596
CR/D/PF/11111	AYESIGA PATIENCE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/11190	ACHARI CHRISTINE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10681	KASULE ROBERT	COLD CHAIN ASSIST	U7U	557,633	6,691,596
CR/D/PF/11114	NAKIRUUTA JUSTINE	ENROLLED MIDWIFE	U7U	557,633	6,691,596

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/10354	NALUUBOWA SARAH M	THEATRE ASSISTANT	U6U	625,902	7,510,824
CR/D/10135	NABAWESI OLIVER	THEATRE ASSISTANT	U6U	623,409	7,480,908
CR/D/PF/11061	MUGISHA FRANK	ASST ENTOMOLOGIC	U5 (SC)	557,633	6,691,596
CR/D/11192	WAFULA ANDREW	NURSING OFFICER	U5 (SC)	769,542	9,234,504
CR/D/10880	NANNYANZI CLAIRE	ASSISTANT PUBLIC H	U5 (SC)	937,360	11,248,320
CR/D/PF/11154	WOBUSOBOZI IRENE	CLINICAL OFFICER	U5 (SC)	911,088	10,933,056
CR/D/PF/11047	BBUMBA SAMALI NAMU	CLINICAL OFFICER	U5 (SC)	898,337	10,780,044
CR/D/10012	MWESIGE DANIEL	OPHTHALAMIC CLINC	U5 (SC)	937,360	11,248,320
CR/D/PF/11036	MAGEMBE HENRY	LABORATORY TECH	U5 (SC)	898,337	10,780,044
CR/D/PF/11065	KIMULI MICHAEL	DISPENSER	U5 (SC)	898,607	10,783,284
CR/D/10659	KIBOMBO AGNES	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/PF/11076	KABUYE RONALD	ASSISTANT NURSING	U5 (SC)	728,805	8,745,660
CR/D/10126	KABAYANJA SERINA	PUBLIC HEALTH DEN	U5 (SC)	937,360	11,248,320
CR/D/10375	NAMIREMBE JUSTINE	SENIOR NURSING OFF	U4 (SC)	1,234,008	14,808,096
CR/D/PF/11125	TEBANDEKE FRANCIS	MEDICAL OFFICER	U4 (SC)	2,820,107	33,841,284
CR/D/10626	MUSIITWA MICHAEL MU	SENIOR MEDICAL OF	U3 (SC)	2,996,990	35,963,880
Total Annual Gross Salary (Ushs)					342,574,092

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/PF/11143	NSENGA JACKISON	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11186	TURINAWA JOHNSON	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

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	299,859	3,598,308
CR/D/PF/10093	NAMIRIMU SYLVIA	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/PF/10132	KIGUNDU PETER	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/PF/10340	MUYOMBA MULIIKA CH	HEALTH ASSISTANT	U7	557,633	6,691,596

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/11037	NAKKAZI NOURIAT	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/PF/10545	MIREMBE HARRIET	HEALTH INFORMATI	U7	484,757	5,817,084
CR/D/PF/11066	KATALEMWA SAMUEL	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/PF/11141	NAMWANJE HILDAH	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/PF/11078	NAKALEMA DOROTHY	ASSISTANT NURSING	U5	898,337	10,780,044
CR/D/PF/10511	MUYANJA KASSIM	LABORATORY TECH	U5	898,337	10,780,044
CR/D/PF/10806	KALEMA CHRISTOPHER	SENIOR CLINICAL OF	U4-SC-1-7	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					84,161,544

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	U8	299,859	3,598,308
CR/D.PF/10726	SSEKAKONI RUTH	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/PF/11059	NKUGWA JAMES	ENROLLED MIDWIFE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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	U8U	322,657	3,871,884
CR/D/10938	CHANDIA STEPHEN	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

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	U8U	299,859	3,598,308
CR/D/11067	NAMUKASA WINNIE	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : NYAMIRINGA HCIII

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 : NYAMIRINGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	MUKASA CAROLINE	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/11159	EGESA ISMAIL	ENROLLED NURSE	U7U	769,542	9,234,504
CR/D/11160	SSABAGEREKA SAMUEL	LABORATORY ASSIST	U7U	557,633	6,691,596
CR/D/11084	Mwezi Julius Kenneth	HEALTH ASSISTANT	U7U	557,633	6,691,596
CR/D/11071	KYABANAWANDI JOHNS	ASSISTANT NURSING	U5 (SC)	880,083	10,560,996
CR/D/11093	ABAHO BRAIN	CLINICAL OFFICER	U5 (SC)	769,542	9,234,504
CR/D/11038	MASANJA VERONICAH	SENIOR CLINICAL OF	U4 (SC)	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					61,328,808

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/10338	NAMBUULE ALLEN	NURSING ASSISTANT	U8U	309,909	3,718,908
CR/D/11028	BALIKOOWA RICHARD	PORTER	U8U	249,034	2,988,408
CR/D/10323	NSOKWA FESTO	HEALTH ASSISTANT	U7U	577,257	6,927,084
CR/D/PF/11132	BASHABE SAMARI	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/PF/11134	FRIDAY ROSEMARY	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/PF/11079	NANTUME MILLY	HEALTH INFORMATI	U7U	557,636	6,691,632
CR/D/10907	KATONGOLE CHARLES	ENROLLED NURSE	U7U	564,243	6,770,916
CR/D/10930	NANNOZI STELLA	ASSISTANT NURSING	U5 (SC)	911,088	10,933,056
CR/D/PF/1094	WACHA PAUL	CLINICAL OFFICER	U5 (SC)	898,337	10,780,044
CR/D/PF/11091	OLUKA ROBERT	LABORATORY TECH	U5 (SC)	898,337	10,780,044
CR/D/10289	ISABIRYE DAWSON MIT	SENIOR CLINICAL OF	U4 (SC)	1,197,967	14,375,604
Total Annual Gross Salary (Ushs)					87,348,888

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	U8U	327,069	3,924,828
CR/D/PF/11063	JJESERO JAMES	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Vote: 525 Kiboga District**Workplan 5: Health****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	U8U	327,069	3,924,828
CR/D/PF/11101	KAZIBWE GODFREY	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

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	U8U	299,859	3,598,308
CR/D/10654	KAMAU BONIVENTURE	DRIVER	U8U	354,334	4,252,008
CR/D/104741	ASABA JANE FRANCIS	STENOGRAPHER SEC	U5 (SC)	616,554	7,398,648
CR/D/10305	Byasi Sarah	DISPENSER	U5 (SC)	937,360	11,248,320
CR/D/10514	GUME FREDRICK	HEALTH INSPECTOR	U5 (SC)	792,885	9,514,620
CR/D/10027	MUGENYI MARK	CLINICAL OFFICER	U5 (SC)	769,542	9,234,504
CR/D/11013	KAMULI ISA	BIO-STATISTICIAN	U4 (SC)	1,320,503	15,846,036
CR/D/10144	LUTAAYA N DIANA	SENIOR NURSING OFF	U4 (SC)	1,320,503	15,846,036
CR/D/10802	MURUTA NIYONZIMA A	DISTRICT HEALTH OF	U1 (SC)	2,407,717	28,892,604
Total Annual Gross Salary (Ushs)					105,831,084

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	GULANYANGO MUSTAF	PORTER	U8L	277,660	3,331,920
CR/D/10796	NABUNJE HARRIET	OFFICE ATTENDANT	U8L	299,859	3,598,308
CR/D/11005	LUGGYA ELIPHAZI	ASKARI	U8L	277,660	3,331,920
CR/D/11015	LUGGYA RONALD	PORTER	U8L	284,767	3,417,204
CR/D/11027	SSEWANKAMBO MUHA	PORTER	U8L	281,180	3,374,160
CR/D/10995	SERUYINDA JAMIL	PORTER	U8L	277,660	3,331,920
CR/D/10988	WEJAGE BOSCO SSEBAL	PORTER	U8L	281,180	3,374,160
CR/D/10987	NANKINGA HASIFA	PORTER	U8L	284,767	3,417,204
CR/D/11003	SSERWADDA GERALD	ASKARI	U8L	277,660	3,331,920
CR/D/10997	NAMAYANJA FLORENCE	COOK	U8L	277,660	3,331,920
CR/11031	SSEMUJU HENRY	ARTISAN MATE	U8U	299,859	3,598,308

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/10295	SSONKO GERALD	NURSING ASSISTANT	U8U	318,316	3,819,792
CR/D/10547	KAWEEA STEPHEN	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10820	KAKOOZA MOSES	MOTUARY ATTENDA	U8U	327,069	3,924,828
CR/D/11016	KAIDU HARRIET	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10541	ASIIMWE HARRIET	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10993	KIBIRIGE HASSAN	DRIVER	U8U	327,069	3,924,828
CR/D/11006	NAMUYIMBWA RUTH	COOK	U8U	327,069	3,924,828
CR/D/10549	NAJJINGO SARAH	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10535	NAKAYE HARRIET	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10718	NALUKWAGO FLAVIA	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10548	NAMAGEMBE RACHAEL	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/10533	NAMPEWO ROSEMARY	NURSING ASSISTANT	U8U	322,657	3,871,884
CR/D/10534	NAMUTEBI BETTY	NURSING ASSISTANT	U8U	266,169	3,194,028
CR/D/10356	NALUGYA VIOLA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10989	MUNDU ZELUBABERI	PORTER	U8U	327,069	3,924,828
CR/D/10540	NANSAMBA PLAXEDA	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/11008	NASSALI ANNET	COOK	U8U	277,660	3,331,920
CR/D/10543	NAYIGA TEDDY	NURSING ASSISTANT	U8U	299,859	3,598,308
CR/D/107040	NAMUSISI GRACE NORA	COOK	U8U	277,660	3,331,920
CR/D/10336	IBANDA ROBINAH	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/1105	ATUHURA EVELYNE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10814	NAKAYIWA PROSCOVIA	LABORATORY ASSIST	U7U	560,730	6,728,760
CR/D/10428	KAGANDA EDITH	ENROLLED MIDWIFE	U7U	564,243	6,770,916
CR/D/PF/11064	KANSIIME JUDITH	ENROLLED NURSE	U7U	491,633	5,899,596
CR/D/10369	KANYURUJU GERALDIN	ENROLLED MIDWIFE	U7U	569,756	6,837,072
CR/D/10142	BBOSA FREDRICK	ENROLLED NURSE	U7U	565,427	6,785,124
CR/D/10526	KASAGGA CHRISTOPHE	HEALTH INFORMATI	U7U	477,919	5,735,028
CR/D/10345	BALINDA FRED	HEALTH INFORMATI	U7U	464,628	5,575,536
CD/11086	ATUSASIRE OBED	LABORATORY ASSIST	U7U	557,633	6,691,596
CR/D/10929	ASEKENYE TEOPISTA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11112	ASED JOYCE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10920	AKIRIZA REBECCA	ASSISTANT NURSING	U7U	898,337	10,780,044

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/11183	AKATUKUNDA ADRINE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11179	NALUGO HARRIET	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10536	NAMUGAANYI JOWERIA	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D/10361	NANDAULA NAKYEVUG	ENROLLED NURSE	U7U	521,885	6,262,620
CR/PF/11113	NANNONO SARAH TRAC	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10906	NSIIMO FLORENCE	ENROLLED NURSE	U7U	565,427	6,785,124
CR/D/PF/11088	NYAMA KETI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11187	NYAMBUBI MARY GORR	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10872	NYENJE GASTAFAS	LABORATORY ASSIST	U7U	557,633	6,691,596
CR/D/10912	NALIMU ALICE	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10331	KYAMBADDE PONSIOUS	ENROLLED NURSE	U7U	564,243	6,770,916
CR/D/10916	OGWANG SAMUEL OMA	ENROLLED NURSE	U7U	561,904	6,742,848
CR/D/1104	WANYANA WINNIE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/11182	TUMUHAISE EVA BREN	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10936	NAKANJAKO LAUREEN	ENROLLED MIDWIFE	U7U	560,730	6,728,760
CR/D/10906	OKECHA BAKAALI	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10161	KYEWALABYE JANE FR	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D/11110	NABIRYE MONICA	ENROLLED MIDWIFE	U7U	560,730	6,728,760
CR/10469	OYUU EMMANUEL	STORES ASSISTANT	U6U	486,615	5,839,380
CR/D/11042	SSENYIMBA AUGUSITNE	RADIOGRAPHER	U5 (SC)	898,337	10,780,044
CR/D/10637	KAYENDEKE JENIPHER	STENOGRAPHER SEC	U5 (SC)	569,040	6,828,480
CR/D/10517	ANDAMA BEN OGOM	ASSISTANT NURSING	U5 (SC)	924,091	11,089,092
CR/D/11180	KASULE FAROUK	NURSING OFFICER	U5 (SC)	811,609	9,739,308
CR/D/PF/11057	TUMWESIGYE WILLY SU	CLINICAL OFFICER	U5 (SC)	898,337	10,780,044
CR/10921	ONGOM JR WYCLIFF OD	CLINICAL OFFICER	U5 (SC)	937,360	11,248,320
CR/D/10366	WAMALA JUSTINE	ASSISTANT NURSING	U5 (SC)	898,337	10,780,044
CR/D/10365	KUMAKECH CHRISTOPH	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10332	NAMUDDU FLORENCE	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10492	NAKAIMA KEVIN	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/11052	NAMUSIIGE TEDDY LWA	CLINICAL OFFICER	U5 (SC)	769,542	9,234,504
CR/D/11147	TUMUHAIRWE MWAJUM	CLINICAL OFFICER	U5 (SC)	898,337	10,780,044
CD/10890	SSEKYANZI SALIM	LABORATORY TECH	U5 (SC)	898,337	10,780,044

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/10204	NANIMA MEBRA DORIN	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/11012	NANKUMBA BRIDGET	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10926	OSURU FREDAH	NURSING OFFICER	U5 (SC)	898,340	10,780,080
CR/D/10179	SENTONGO KENNETH	SENIOR ACCOUNTS A	U5 (SC)	597,111	7,165,332
CR/10140	NDAULA KAGERE JANE	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/1097	NGONO MOSES	PSYCHIATRIC CLINIC	U5 (SC)	937,360	11,248,320
CR/D/10381	NAMUKWAYA ANNET	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/11099	KABATALESA HOPE	CLINICAL OFFICER	U5 (SC)	769,542	9,234,504
CR/D/10286	KATENDE JOSEPH	PUBLIC HEALTH DEN	U5 (SC)	937,360	11,248,320
CR/D/10818	NABACWA WINNIE	SENIOR ACCOUNTS A	U5 (SC)	713,825	8,565,900
CR/D/10913	KANYUNYUZI STELLA	ASSISTANT NURSING	U5 (SC)	898,337	10,780,044
CR/D/10171	MWEBAZA ROBINAH	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10311	KAGUNA EDITH BAMEG	ANAESTHETIC OFFIC	U5 (SC)	924,091	11,089,092
CR/D/10384	KABATOORO GRACE	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10114	NAKAZIBWE YULITA	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10400	MUNDURU FLORENCE	NURSING OFFICER	U5 (SC)	898,340	10,780,080
CR/D/10325	MUKUNGU MOSES	OPHTHALMIC CLINC	U5 (SC)	937,360	11,248,320
CR/D/11043	BULAMU JACKIE	ORTHOPAEDIC OFFIC	U5 (SC)	810,943	9,731,316
CR/D/10183	MBABAZI SAMALI	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/10294	BAMULEKE JAMES	PUBLIC HEALTH DEN	U5 (SC)	937,360	11,248,320
CR/D/10383	LUBUULWA JUSTINE HA	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/11115	KATO CHARLES	CLINICAL OFFICER	U5 (SC)	898,337	10,780,044
CR/D/10718	BYAKIIKA GRACE	LABORATORY TECH	U5 (SC)	898,337	10,780,044
CR/D/11189	NAKABUGO SARAH	MEDICAL SOCIAL WO	U5L	745,819	8,949,828
CR/D/10221	OMARA JACK	SENIOR CLINICAL OF	U4 (SC)	1,320,107	15,841,284
CR/D/10879	KINTU SULAIMAN	DENTAL SURGEON	U4 (SC)	1,320,107	15,841,284
CR/D/11020	APUNYO JANE EDITH	SENIOR NURSING OFF	U4 (SC)	1,320,107	15,841,284
CR/D/10309	KWATIRAHU MATHIAS	SENIOR ANAESTHETI	U4 (SC)	1,322,163	15,865,956
CR/D/10824	RUKUMBIRA PETER	SENIOR MEDICAL OF	U3 (SC)	1,460,240	17,522,880
CR/10815	SEBIGAJU JOHN JERRY	SENIOR HUMAN RES	U3L	974,267	11,691,204
CR/D/11196	MUTEGEKI RONALD	SENIOR HOSPITAL AD	U3L	965,031	11,580,372
CR/D/10878	ISAGARA PETER	Medical Officers Special	U2 (SC)	2,136,932	25,643,184

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/11193	LUBOWA DEO SEMUJU	PRINCIPAL MEDICAL	U2 (SC)	2,136,929	25,643,148
Total Annual Gross Salary (Ushs)					869,948,496

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	U8U	321,859	3,862,308
CR/D/PF/11157	NAKASI FATUMA	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/PF/11095	KAYIZZI STEPHEN	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,245,500

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	U8U	299,859	3,598,308
CR/D/PF/11092	NALUBIRI ZAMU	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/PF/11074	NAMUSOKE PROSSY	ENROLLED NURSE	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

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	U8U	299,859	3,598,308
CR/D/10243	NAKIDDE DOROTHY	NURSING ASSISTANT	U8U	327,069	3,924,828
CR/D/10745	ARINAITWE CHRISTINE	HEALTH ASSISTANT	U7U	577,257	6,927,084
CR/D/PF 11148	KANYIGINYA HARRIET	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/10977	KASOZI MUSTAPHER	LABORATORY ASSIST	U7U	560,730	6,728,760
CR/D/10917	NAMUDDE WINFRED	ENROLLED MIDWIFE	U7U	557,633	6,691,596
CR/D/PF/11062	NANNONO BERNA	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/10100	NABUUSO FATUMA	LABORATORY TECH	U5 (SC)	898,337	10,780,044
CR/D/11054	SERWANIKO DENIS	CLINICAL OFFICER	U5 (SC)	867,939	10,415,268
CR/D/10915	NAMUKASA CISSY	ASSISTANT NURSING	U5 (SC)	898,337	10,780,044
CR/D/10940	LUWALAGGA NOAH SU	SENIOR CLINICAL OF	U4 (SC)	1,276,442	15,317,304

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
Total Annual Gross Salary (Ushs)					88,546,428

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	U8U	327,069	3,924,828
CR/D/11183	KINTU HAMIISI	ENROLLED NURSE	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,851,912

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	U7U	557,633	6,691,596
CR/D/10320	MUKAMA DAVID	HEALTH ASSISTANT	U7U	570,949	6,851,388
CR/D/PF 11109	NANSERKO JUSTINE	ENROLLED NURSE	U7U	557,633	6,691,596
CR/D/PF 11073	WAMPAMBA PATRICK	HEALTH INFORMATI	U7U	557,633	6,691,596
CR/D/PF11097	LWANGA HENRY	CLINICAL OFFICER	U5 (SC)	769,542	9,234,504
CR/D/10343	NAMUSISI ALLEN JJAGW	ASSISTANT NURSING	U5 (SC)	937,360	11,248,320
CR/D/PF 11103	NYIRAMAHORO SALOM	LABORATORY TECH	U5 (SC)	769,542	9,234,504
CR/D/10914	AKINYI MILICA	ASSISTANT NURSING	U5 (SC)	898,337	10,780,044
CR/D/10327	ISABIRYE DAVID	SENIOR CLINICAL OF	U4 (SC)	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					82,231,644

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 UP-1-1	299,859	3,598,308
CR/D/11185	BAREBE RONALD	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11191	KWIZERA VALLENCE	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/10974	BWAMBALE JIMMY	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,673,096
Total Annual Gross Salary (Ushs) - Health					1,950,531,228

Workplan 6: Education

Vote: 525 Kiboga District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,880,195	1,428,599	6,880,195
Conditional Grant to Primary Education	323,501	85,780	323,501
Conditional Grant to Primary Salaries	5,348,135	1,097,299	5,348,135
Conditional Grant to Secondary Education	526,905	131,061	526,905
Conditional Grant to Secondary Salaries	551,295	92,651	551,295
Conditional transfers to School Inspection Grant	31,418	7,854	31,418
District Unconditional Grant - Non Wage	16,860	200	16,860
Locally Raised Revenues	23,951	5,625	23,951
Multi-Sectoral Transfers to LLGs	9,891	0	9,891
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	38,240	8,129	38,240
<i>Development Revenues</i>	360,115	80,236	353,183
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	106,891	26,723	106,891
LGMSD (Former LGDP)	35,640	850	35,640
Multi-Sectoral Transfers to LLGs	6,932	0	0
Other Transfers from Central Government	0	0	0
Total Revenues	7,240,311	1,508,835	7,233,378
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,880,195	1,426,599	6,880,195
Wage	5,937,670	1,198,079	5,937,670
Non Wage	942,526	228,520	942,526
<i>Development Expenditure</i>	360,115	26,723	353,183
Domestic Development	360,115	26,723	353,183
Donor Development	0	0	0
Total Expenditure	7,240,311	1,453,322	7,233,378

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

By the end of the quarter FY 2014/15 the department had cumulative receipt of UGX 1,508,835,000 of the total approved budget representing 21% of the approved budget.. This was below the target because multi sectoral transfers and other central Government transfers were at 0% and district unconditional Grant wage was at 1% the budget did not allocate funds as planned for the quarter due competing priorities in the district.

In regard to expenditure, the department spent UGX 1,453,322,000 representing 20% leaving a balance of 1% unspent UGX 2,000, 000/= on recurrent and 53,513,000/= for SFG development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Education department is expected to UGX 7,233,378,000 compared to UGX 7,240,311,000 in the financial year 2014/15 representing 1% decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs. Revenue: Revenue to education department for the FY 2015/16 is expected to be UGX 7,233,378,000. Of this revenue 74% to come from Conditional Grant to primary salaries, 7.2% from conditional grant to secondary salaries, 7.6% from conditional grant to secondary education (USE), 4.4% from Conditional grant to primary education (UPE), SFG will contribute 3% and construction of secondary schools 1.4%. Locally raised revenues will contribute only 0.3% and LGMSDP will contribute 0.4%.

Expenditure allocations to education for FY 2015/16 will be as follows; 82% to be spent on wage, 13% on non wage and 5% on development.

Vote: 525 Kiboga District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	869	986	898
No. of qualified primary teachers	904	986	896
No. of pupils enrolled in UPE	32131	25017	25017
No. of student drop-outs	162	162	36
No. of Students passing in grade one	150	98	123
No. of pupils sitting PLE	2733	2733	20733
No. of classrooms constructed in UPE	3	0	6
No. of latrine stances constructed	10	0	2
Function Cost (UShs '000)	5,934,751	1,183,079	5,927,819
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	151	151	
No. of students passing O level		36	
No. of students sitting O level		481	
No. of students enrolled in USE	4692	3655	30772
No. of classrooms constructed in USE	1	0	1
Function Cost (UShs '000)	1,185,092	250,435	1,185,092
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	70	60
No. of inspection reports provided to Council	4	70	4
Function Cost (UShs '000)	120,467	19,807	120,467
Cost of Workplan (UShs '000):	7,240,311	1,453,322	7,233,378

Plans for 2015/16

The department has to achieve the following outputs To construct 2 five stance latrines, 6 paid staff quarters, 898 teachers paid salaries

Medium Term Plans and Links to the Development Plan

The department to start on procurement process to construct 2latrines and 2 staff quarter and inspect 91 schools both government and private, primary and secondary.

Disbursement of UPE and USE grants, Payment of primary and secondary teachers

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

World Vision will construct of schools, staff quarters and latrines

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

1. Lack of transport means

The department has a very old vehicle to carry out field inspection, monitoring and supervision. The vehicle keeps on breaking down.

2. Filled up latrine

Most of the latrines in primary schools are filled hence a need to construct more.

Vote: 525 Kiboga District

Workplan 6: Education

3. Inadequate Staff quarters

Hard to reach schools need staff quarters.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	NAMIGADDE PROSSY	Education Assistant	U7 Upper	418,196	5,018,352
10068	SSEKATE LAWRENCE	Education Assistant	U7 Upper	438,119	5,257,428
10070	MUBIRU PAUL	Education Assistant	U7 Upper	408,135	4,897,620
10071	BALUKU ROBERT	Education Assistant	U7 Upper	408,135	4,897,620
10401	BIIRA AIDAH	Education Assistant	U7 Upper	408,135	4,897,620
10018	NAMUSIITWA MARIAM	Education Assistant	U7 Upper	438,119	5,257,428
-	SSEBUGGWAAWO DENIS	Education Assistant	U7 Upper	418,196	5,018,352
10073	AINEOMUGISHA GOODR	Education Assistant	U7 Upper	408,135	4,897,620
10067	MULUMBA PETER	Education Assistant	U7 Upper	418,196	5,018,352
10014	NAMIREMBE AGNES SA	Headteacher	U6 Lower	498,601	5,983,212
10074	SSEKITOLEKO MATHIAS	Senior Education Assista	U6 Lower	482,695	5,792,340
10038	NNAKALYOWA ANNET	Senior Education Assista	U6 Lower	482,695	5,792,340
10604	NGOBI CHARSES	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					68,520,624

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	408,135	4,897,620
116916	TUMUKUGIZE JACLINE	EDUC. ASS.II	U7UPPER	408,135	4,897,620
10609	NATURIDA HARRIET	EDUC. ASS.II	U7UPPER	408,135	4,897,620
116914	MUSUNGU BENON	EDUC.ASS.II	U7UPPER	408,135	4,897,620
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
10081	ZABAKIWO JOSEPH	SENIOR EDUC	U6 Lower	482,695	5,792,340
10080	ISINGOMA RICHARD	SENIOREDUC.	U6 Lower	482,695	5,792,340
10077	NAMBI HARRIET	SENIOREDUC.	U6 Lower	85,685	1,028,220
10037	KASOLO Sanon Moses	SENIOREDUC.	U6 Lower	482,695	5,792,340

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
10076	LOGOSE HARRIET	HEADTEACHER G.II	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,329,268

Cost Centre : Kanziira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116941	Asiimwe Glorius	Education Assistant II	U7U	408,135	4,897,620
11304	Ndagire Florence	Education Assistant II	U7U	408,135	4,897,620
116940	Tamale Mukadasi	Education Assistant II	U7U	408,135	4,897,620
116939	Katwesige Solomon	Education Assistant II	U7U	408,135	4,897,620
116942	Akankwasa Josline	Education Assistant II	U7U	408,135	4,897,620
11305	Machia Betty	Education Assistant II	U7U	408,135	4,897,620
116943	Bwambale Teophilas	Education Assistant II	U7U	408,135	4,897,620
11301	Luganda Muhammed	Headteacher GIV	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,065,636

Cost Centre : KAYUNGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10051	NAKATO SUSAN	SENIOR EDUC ASS	U.6 LWR	482,695	5,792,340
10052	NAKALEMA LEON	SENIOR EDUC ASS	U.6 LWR	482,695	5,792,340
10050	KYANZI CHARLES	SENIOR EDUC ASS	U.6 LWR	482,695	5,792,340
CR/D/PF 1	ADONG FLORENCE	SENIOR EDUC ASS	U.6 LWR	482,695	5,792,340
11120	MBAZIIRA JOSEPH	HEAD TEACHER	U 6 UPPE	485,691	5,828,292
10056	NAMATA BETTY	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
10049	KUBANJA ARCHILLES	SENIOR EDUC ASS	U 7 UPPE	452,247	5,426,964
10057	NAMPAMBA CATHERINE	SENIOR EDUC ASS	U 7 UPPE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,114,576

Cost Centre : Kibanda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10033	Naigaga Irene	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10244	Kiwerw Peter	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
10032	Wangiri Peter	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Kibanda P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116936	Hingenyi Ronald	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10162	Natukunda Costance	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
11248	Nakaziba Grace	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
10027	Mugoya Yese	HEAD TEACHER - GR	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,657,936

Cost Centre : Kibanga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10146	ATUHURA IRENE	Education Assistant 11	U7 Upper	408,135	4,897,620
EDUC\D\10293	KASESEH ROSE	Education Assistant 11	U7 Upper	408,135	4,897,620
EDUC\ D\10269	MUHINDO MARGARET	Education Assistant 11	U7 Upper	408,135	4,897,620
_	Atim Sarah	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10386	Lukengere Bonny	Education Assistant 11	U7 Upper	408,135	4,897,620
EDUC \D\10039	KWIRINGIRA EMMANUE	Senior Education Assista	U6 Lower	482,695	5,792,340
EDUC \D\10102	MUBIRU EDWARD	Headteacher Grade 1V	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					36,108,732

Cost Centre : Kyanamuyonjo M.N

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10330	ZZIWA CHRISTOPHER	Education Assistant 11	U7 Upper	408,135	4,897,620
EDUC \D\10112	OPIIRA MOSES	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/11246	Ssentongo Elly	Education Assistant 11	U7 Upper	408,135	4,897,620
EDUC \D\10109	BWARISA YAKUB	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10111	Nakawuka Mary	Senior Education Assista	U6 Lower	476,630	5,719,560
EDUC \D\10113	NALUKENGE SAPHINAR	Senior Education Assista	U6 Lower	408,135	4,897,620
EDUC\ D\10570	NAKIMBUGWE OLIVER	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/D/PF/10110	Nakyejwe Oliver	Senior Education Assista	U6 Lower	476,630	5,719,560
EDUC \D\10114	KYOTEKA ZUBEDA KYE	Headteacher Grade 111	U5 Upper	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,439,120

Cost Centre : Kyanamuyonjo P/s

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 : Kyanamuyonjo P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10048	KWOSHABA WILBERFOR	Education Assistant	U7 Upper	408,135	4,897,620
10573	NAKANWAGI GRACE	Education Assistant	U7 Upper	408,135	4,897,620
10542	MUTAMBA JOSEPHINE	Education Assistant	U7 Upper	408,135	4,897,620
11464	OYOM DENIS	Education Assistant	U7 Upper	408,135	4,897,620
10202	NAFUJA DEBORAH	Education Assistant	U7 Upper	438,119	5,257,428
10543	WASUBWA EMMANUEL	Education Assistant	U7 Upper	408,135	4,897,620
10151	BITAMAZIRE ANDREW	Education Assistant	U7 Upper	417,605	5,011,260
10110	NAKYEJWE OLIVER	Senior Education Assista	U6 Lower	482,695	5,792,340
10047	LUBEGA JOSEPH	Headteacher G.III	U5 Lower	527,124	6,325,488
Total Annual Gross Salary (Ushs)					46,874,616

Cost Centre : Kyeyitabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/EDUC/10	Mubiru N. James	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Nankya Nalubega	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/10	Musasizi Tadeo	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	Nassunga Annet	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Kirigoola Benon Godfrey	Headteacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					35,168,016

Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10251	BUSINGYE JUDITH	Education Assistant	U7 Upper	408,135	4,897,620
10233	MONDAY GODFREY	Education Assistant	U7 Upper	413,116	4,957,392
10030	ANGUAKU JOHNSTONE	Education Assistant	U7 Upper	408,135	4,897,620
10165	KASOZI JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
116909	ODICH DENISH WINSTO	Headteacher	U7 Upper	408,135	4,897,620
10387	NANYAMA L.MARGRET	Education Assistant	U7 Upper	408,135	4,897,620
10043	GULOBA MOSES	Education Assistant	U7 Upper	408,135	4,897,620
10383	OGWAL EMMANUEL	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116910	NABWERE CHRISTINE	Education Assistant	U7 Upper	408,135	4,897,620
101252	NAMUGAMBE HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
10390	TURYOMURUGYENDO R	Education Assistant	U7 Upper	424,676	5,096,112
10210	KALEMA EDWARD	Education Assistant	U6 Lower	501,023	6,012,276
Total Annual Gross Salary (Ushs)					60,144,360

Cost Centre : Muteesa I Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10096	Namakula Carolyn	EA	U7	401,135	4,813,620
10721	Kalungi Wilberforce	EA	U7	469,317	5,631,804
10871	Namanda Esther K.	EA	U7	413,116	4,957,392
11303	Nabajju Reginah	EA	U7	408,135	4,897,620
10016	Serugo Benson	EA	U7	432,921	5,195,052
11246	Sentongo Z. Elly	EA	U7	432,921	5,195,052
10017	Nsungwa Annet	SEA	U6	482,695	5,792,340
10283	Kibaate Joyce	H/Tr.	U5	546,392	6,556,704
Total Annual Gross Salary (Ushs)					43,039,584

Cost Centre : Muteesa II Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11300	AFIDRA JADRI STEPHEN	Education Assistant	U7 Upper	452,247	5,426,964
116917	NAKAYIMA GLADYS	Education Assistant	U7 Upper	408,135	4,897,620
10403	BWAMBALE JOVENALE	Education Assistant	U7 Upper	408,135	4,897,620
10041	KYAGAWO PATRICK	Education Assistant	U7 Upper	418,196	5,018,352
14466	OKITOI STEPHENSON	Education Assistant	U7 Upper	408,135	4,897,620
10046	OLUKA MICHEAL	Education Assistant	U7 Upper	408,135	4,897,620
10045	NABIRYE CATHERINE	Education Assistant	U7 Upper	408,135	4,897,620
10000	NATUKUNDA AUGUSTIN	Education Assistant	U7 Upper	408,135	4,897,620
10042	SERUKEERA BAKIIKA A	Senior Education Assista	U6 Upper	476,630	5,719,560
10019	BAZZE NSIMBE SAMUEL	Headteacher G.III	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					52,467,300

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/10124	Yawe Richard	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/11964	TUMWESIGYE SIMON	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/10479	AHAISIBWE ANNET	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/2	NAMUTOSI ELIZABETH	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/1	MARANI ZIMONIA	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/11250	Nagujja Jane	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/10121	Muganzi Herbert	G.III TEACHER	U7	408,135	4,897,620
CR/D/PF/10120	Musaazi Francis	G.III TEACHER	U7	431,309	5,175,708
CR/D/PF/10126	Nakato Pauline	SEN.EDUC.ASSIST.	U6L	482,695	5,792,340
CR/D/PF/10545	MPANGA EMILIO	HEADTEACHER G.III	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					51,390,792

Cost Centre : Ssogolero Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10352	Nabukenya Jane	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/10250	Mbusa Banabus	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/10496	Okello James	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/	Otinga Jude	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/10117	Mukasa Gyaviira	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10132	Burungi Robinah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10	DDUMBA JOHN MASWA	Headteacher Grade 111	U5 Upper	629,138	7,549,656
Total Annual Gross Salary (Ushs)					51,628,236

Cost Centre : St. Joseph Kagogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10589	NAMIRO SUZAN	Education Assistant	U7 Upper	408,135	4,897,620
10181	KIZZA WASHINGTON	Education Assistant	U7 Upper	408,135	4,897,620
10391	NAKITENDE MARY	Education Assistant	U7 Upper	408,135	4,897,620
10115	NSEREKO GODFREY	Headteacher G.IV	U6 Lower	481,858	5,782,296

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
10122	MWANJE EDWARD	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					26,267,496

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/10034	Madala James	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/10245	Ogwanga Jackson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11428	Ojore David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10058	Nantale Sarah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10055	Namwanje Lydia Lubowa	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10056	Mayanja George William	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10011	Nakasenge Harriet	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/PF/10060	Nankya Teopista	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10059	Abwkot Stella Rose	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10610	Bannema Fabian	Headteacher G.IV	U6 Upper	611,984	7,343,808
CR/D/PF/10054	Opolot Grace Alango	Headteacher Grade 11	U4 Lower	798,667	9,584,004
Total Annual Gross Salary (Ushs)					76,205,832

Cost Centre : Bukomero SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-	Karatunga Mathias	Laboratory Assistant	U7-UP-1-	408,135	4,897,620
-	Ahimbisibwe Patrick	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
UTS/K/15390	Kirigwajjo Kasimu	Ass. Educ Officer	U5-UP-1-	557,180	6,686,160
UTS/S/5153	Ssenabulya Godfrey	Ass. Educ Officer	U5-UP-1-	557,180	6,686,160
UTS/S/2910	Nalima .Y. Semakula	Ass. Educ Officer	U5-UP-1-	642,281	7,707,372
-	Nakkazi Deborah	Ass. Educ Officer	U5-UP-1-	472,079	5,664,948
UTS/J/167	Jjemba Emmanuel	Ass. Educ Officer	U5-UP-1-	578,981	6,947,772
UTS/B/3441	Badaru Florence	Ass. Educ Officer	U5-UP-1-	598,822	7,185,864

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
UTS/N/1830	Lugya Esther Namugenyi	Ass. Educ Officer	U5-UP-1-	598,822	7,185,864
UTS/B/4355	Bwanika Micheal	Ass. Educ Officer	U5-UP-1-	598,822	7,185,864
UTS/S/1959	Ssekyanzi Moses	Ass. Educ Officer	U5-UP-1-	941,682	11,300,184
UTS/M/1482	Musoke Xyne Richard	Ass. Educ Officer	U5-UP-1-	686,635	8,239,620
UTS/S/1754	Sengooba Luke	Ass. Educ Officer	U5-UP-1-	598,822	7,185,864
UTS/R/549	Rurangwa Gerald	Ass. Educ Officer	U5-UP-1-	598,822	7,185,864
-	Lukwago Peter	Graduate Untrained	U4-LWR-	532,160	6,385,920
UTS/L/1000	Luzindana Ezekiel	Education Officer	U4-LWR-	941,682	11,300,184
UTS/N/13476	Nakkandi Barbra	Education Officer	U4-LWR-	826,550	9,918,600
UTS/K/6431	Katongole Ferdinanrd	Education Assistant	U4-LWR-	766,589	9,199,068
UTS/K/2673	Kuteesa FM Samuel	Headteacher	U1LWR 1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					156,563,328

Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10021	NANYONGA FLORENCE	Education Assistant	U7 Upper	408,135	4,897,620
10022	NAKYEJWE AGNES	Education Assistant	U7 Upper	408,135	4,897,620
10026	MUTESI LYDIA	Education Assistant	U7 Upper	408,135	4,897,620
10020	MPANGA SAMUEL	Education Assistant	U7 Upper	423,309	5,079,708
10090	KAFUUMA JACKSON	Education Assistant	U7 Upper	408,135	4,897,620
11449	TABARUKA SURAIT	Headteacher G.III	U7 Upper	408,135	4,897,620
10453	MBONIGABA KOSAMU	Education Assistant	U7 Upper	408,135	4,897,620
10036	SSEBYALA DICKSON	Headteacher	U6 Lower	485,157	5,821,884
10025	NASSANGA ROSE	Senior Education Assista	U6 Lower	482,695	5,792,340
11373	ISANO ANNET ROSE	Education Assistant	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					51,871,992

Cost Centre : Kateera Bikiira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10097	NAKADDU JULIET	Education Assistant	U7 Upper	408,135	4,897,620
10140	NAKIBENGO HARRIET	Education Assistant	U7 Upper	431,309	5,175,708
10099	NANYONDO MARY GRA	Education Assistant	U7 Upper	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
11435	AMANYA RONALD	Education Assistant	U7 Upper	408,135	4,897,620
10873	TUHAISE HARRIET BYA	Education Assistant	U7 Upper	408,135	4,897,620
10342	BWAMBALE WILLIAM	Education Assistant	U7 Upper	408,135	4,897,620
10101	BAYIGGA JOSEPHINE	Education Assistant	U7 Upper	408,135	4,897,620
10100	MALIRO WILBERFORCE	Education Assistant	U7 Upper	418,196	5,018,352
10405	ASABA JULIUS	Education Assistant	U7 Upper	408,135	4,897,620
10111	NAKAWUKA MARY	Senior Education Assista	U6 Lower	482,695	5,792,340
10201	KYOLABA PERUSI	Deputy Headteacher G.II	U6 Lower	485,685	5,828,220
10086	BUKENYA JACKSON	Senior Education Assista	U6 Lower	476,630	5,719,560
11245	OKURUT PAUL	Senior Education Assista	U6 Lower	482,695	5,792,340
10079	NAKANWAGI SARAH	Senior Education Assista	U6 Lower	482,695	5,792,340
10092	KAGGWA JOHN CHRISZE	Headteacher G.III	U5 Lower	576,956	6,923,472
10966	OMAIDI JOHN	Headteacher G.III	U5 Lower	576,392	6,916,704
Total Annual Gross Salary (Ushs)					87,242,376

Cost Centre : Kijojolo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	MUSENE HELLEN	Education Assistant	U7 Upper	420,112	5,041,344
116532	TUMUSHABE GRACE	Education Assistant	U7 Upper	408,135	4,897,620
10187	NAYIGA HARRIET	Education Assistant	U7 Upper	472,559	5,670,708
110011	NAMATA SINATI	Education Assistant	U7 Upper	436,812	5,241,744
10010	MUBIRU WILLY MANSO	Senior Education Assista	U6 Lower	482,695	5,792,340
10087	NANTUME WINFRED	Senior Education Assista	U6 Lower	482,695	5,792,340
10139	KULABAKO DERILAH	Senior Education Assista	U6 Lower	482,559	5,790,708
Total Annual Gross Salary (Ushs)					38,226,804

Cost Centre : Mataagi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11306	NAMUHENGE FAZILA	Education Assistant	U7 Upper	408,135	4,897,620
10013	WANYANA RITAH	Education Assistant	U7 Upper	408,135	4,897,620
10317	NSAMBU ISMAIL	Education Assistant	U7 Upper	408,135	4,897,620
10006	NASSOLO NURU	Education Assistant	U7 Upper	408,135	4,897,620

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
10107	NAMBALIRWA GETRUD	Education Assistant	U7 Upper	452,247	5,426,964
11689	NABAGGALA PROSSY	Education Assistant	U7 Upper	408,135	4,897,620
10012	KIYAGA JUMAH	Education Assistant	U7 Upper	408,135	4,897,620
11302	AKIBITAMU PETER	Education Assistant	U7 Upper	408,135	4,897,620
10058	NANTALE SARAH	Senior Education Assista	U6 Lower	482,695	5,792,340
10660	SSENYONJO KHASIM	Headteacher	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					51,376,932

Cost Centre : Nabinene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10104	NANSUBUGA TEDDY	Education Assistant	U7 Upper	408,135	4,897,620
10212	NAKATO FATINAH	Education Assistant	U7 Upper	408,135	4,897,620
10089	MUWANGUZI BASHIR	Education Assistant	U7 Upper	424,676	5,096,112
10127	NABUMBA NORAH	Education Assistant	U7 Upper	438,115	5,257,380
10607	NAKYANZI SCOVIA	Education Assistant	U7 Upper	408,135	4,897,620
10062	NAMIRIMU JANE PERAS	Education Assistant	U7 Upper	438,119	5,257,428
-	SSERUWAGI WAMALA R	Education Assistant	U7 Upper	445,095	5,341,140
10136	MWESIGE RICHARD	Education Assistant	U7 Upper	452,247	5,426,964
10141	NAKAAYI GORRETI	Education Assistant	U7 Upper	413,116	4,957,392
10095	KIBERU PAUL	Education Assistant	U7 Upper	408,135	4,897,620
10142	NAMIRIMU BETTY	Senior Education Assista	U6 Lower	479,505	5,754,060
10137	BUNONDO JOHN BOSCO	Senior Education Assista	U6 Lower	482,695	5,792,340
-	SSURUNGA EVERIST	Headteacher	U5 Lower	585,564	7,026,768
Total Annual Gross Salary (Ushs)					69,500,064

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	268,129	3,217,548
UTS/K/1724	Kaddu Christopher	Ass. Educ. Officer	U5	546,392	6,556,704
UTS/N/7154	Wabwire Judith	Ass. Educ. Officer	U5	546,392	6,556,704

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
N/11591	Nakyejwe lovincer	Accounts Assistant	U5	546,392	6,556,704
UTS/B/9673	Baga Safi Saidi	Education Officer	U5	546,392	6,556,704
UTS/M/10282	Mwanje .K. Richard	Education Officer	U4	700,306	8,403,672
UTS/K/19596	Kasigwa Jotham	Education Officer	U4	700,306	8,403,672
UTS/S/5420	Ssebunya Mohammed	Education Officer	U4	700,306	8,403,672
UTS/K/11744	Kweyunga Laban	Ass. Educ. Officer	U4	700,306	8,403,672
UTS/N/17791	Nakiwala Harriet	Education Officer	U4	700,306	8,403,672
UTS/B/10270	Besigye Enos	Education Officer	U4	700,306	8,403,672
UTS/W/3897	Walugembe Roger	Education Officer	U4	700,306	8,403,672
UTS/I/1476	Ibingira Gershom	Education Officer	U4	700,306	8,403,672
UTS/S/2958	Ssebuyungo Eria	Headteacher	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					109,783,056

Cost Centre : Ddwaniro Peoples

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Atuhairwe Winfred	Education Assistant II	U7 upper	418,196	5,018,352
11699	Arinaitwe Joseline	Education Assistant II	U7 upper	418,196	5,018,352
10175	Bwire Boniface	Education Assistant II	U7 upper	418,196	5,018,352
10001	Masereka Nelson	Education Assistant II	U7 upper	418,196	5,018,352
10174	Ntege Micheal L	Education Assistant II	U7 upper	418,196	5,018,352
10482	Kule Johabu	Education Assistant II	U7 upper	418,196	5,018,352
10069	Mukisa Paul	Education Assistant II	U7 upper	418,196	5,018,352
10634	Mwanje Charles	HeadTeacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,472,272

Cost Centre : Kakinzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC /10644	BUA ALFRED	Education Assistant II	U7 Upper	408,135	4,897,620
EDUC /10169	BODYO ALIMA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10168	Nkiranze Girati	Education Assistant II	U7 Upper	408,135	4,897,620
EDUC /10370	BWAMBALE JOSHUA	Education Assistant II	U7 Upper	408,135	4,897,620
EDUC / 10170	OUCOKOL PETER	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kakinzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC /10253	MUMBERE GEOFREY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10166	Ssemwanga Kabuuka Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10867	Tibaijuka William	Headteacher Grade IV	U 6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,065,636

Cost Centre : Kalungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10614	MUKALAZI JOHN	Education Assistant	U7 Upper	408,135	4,897,620
10512	MWANGU WILLIAM	Deputy Headteacher G.II	U7 Upper	555,564	6,666,768
10516	SSENDAGIRE BENDICTO	Senior Education Assista	U7 Upper	476,630	5,719,560
10517	NATUHAMYA JUSTINE	Education Assistant	U7 Upper	431,309	5,175,708
10414	MUHINDO GERALD	Education Assistant	U7 Upper	431,309	5,175,708
10519	SSENGAAGA VICENT	Education Assistant	U7 Upper	408,135	4,897,620
10465	KUGONZA PRIMEROSE	Education Assistant	U7 Upper	408,135	4,897,620
10338	MASEREKA NELSON	Education Assistant	U7 Upper	408,135	4,897,620
1116927	SSEBIRANDA KIZZA B.	Education Assistant	U7 Upper	408,135	4,897,620
10066	BIDODO STEPHEN	Headteacher G.II	U7 Upper	585,564	7,026,768
10515	GUMISIRIZA CONSTANTI	Education Assistant	U7 Upper	408,135	4,897,620
10304	HAKUZIMAANA FRANCI	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					64,047,852

Cost Centre : Katalama Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11713	Lutaaya Abaas Edriis	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/PF/10205	MULIMA STEPHEN	EDUCATION ASSISST	U7 UPPE	482,695	5,792,340
CR/D/PF/10209	IYABO BETTY	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/10207	TUGUME DIDAS	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/11431	KUKUNDA ALLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10209	NSANZE MOSES	EDUCATION ASSISST	U7UPPER	408,135	4,897,620
CR/D/PF/10094	Basajja Livingstone	Senior Education Assista	U6 upper	481,858	5,782,296

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Katalama Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,857,976

Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116991	KATHUNGU SALOME	Education Assistant	U7 Upper	408,135	4,897,620
10486	KAJURA PETER	Education Assistant	U7 Upper	408,135	4,897,620
116959	KARUNGI JOVIA	Education Assistant	U7 Upper	408,135	4,897,620
30312	SINNAGWA MARIAM	Education Assistant	U7 Upper	408,135	4,897,620
10199	SENOGA RONALD SENG	Education Assistant	U7 Upper	408,135	4,897,620
116994	MBOSA DAUDI	Education Assistant	U7 Upper	408,135	4,897,620
10098	AGUTI DEBORAH	Education Assistant	U7 Upper	408,135	4,897,620
10200	MWASE AYASI	Education Assistant	U7 Upper	408,135	4,897,620
10055	AINOMUGISHA ALICE	Education Assistant	U7 Upper	408,135	4,897,620
10281	TUMUHAISE DIDUS	Education Assistant	U7 Upper	408,135	4,897,620
10164	MBABAZI ANNET	Headteacher G.IV	U6 Lower	485,691	5,828,292
10095	NANKUNGU MADDY	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					60,596,832

Cost Centre : Kibisi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10153	KAGGWA HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
10358	NAMANYA ISAAC	Education Assistant	U7 Upper	408,135	4,897,620
10235	MBESIGA ALEX	Education Assistant	U7 Upper	408,135	4,897,620
10149	NAKANWAGI NUSULAT	Education Assistant	U7 Upper	431,309	5,175,708
10152	KAAHWA AKIIKI WILLIA	Senior Education Assista	U7 Upper	482,695	5,792,340
10084	SSEKIRANDA GODFREY	Senior Education Assista	U7 Upper	408,135	4,897,620
10154	KIVUGWA GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
10382	TONGOLO EZERA	Education Assistant	U7 Upper	408,135	4,897,620
10148	IGA ISA	Headteacher G.III	U6 Upper	593,981	7,127,772
Total Annual Gross Salary (Ushs)					47,481,540

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Lutti Primary Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10488	MUHWESI HEADMAN	EDUCATION ASSISST	U7 Upper	408,135	4,897,620
CR/D/PF/10278	FOKUSHABA BOSCO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10551	Mbaziira John Alex	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/PF/11719	Ntugiro Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10193	TWINAMATSIKO IAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10195	NAMBAZIRACATHERINE	EDUCATION ASSISTA	U7 Upper	284,050	3,408,600
CR/D/PF/11249	NEKAMBI JOSEPH N	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/PF/11693	NIWAGABA AUGUBEN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10194	AGABA AMBROSE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/11686	Kalimajabo K Stephen	Headteacher GIV	U6U	482,695	5,792,340
Total Annual Gross Salary (Ushs)					50,171,340

Cost Centre : Mutooma Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D/Pf/ 0318	Ojanga Dick	Teacher	U7	408,135	4,897,620
Educ/D/ 10179	Nankya Betty	Teacher	U7	418,196	5,018,352
CR/D/PF/10183	Mubiru Achileo	Education Assistant II	U7	424,676	5,096,112
Educ/D/10176	Kabwadda Mathias	Teacher	U7	459,574	5,514,888
Educ/D/11247	Mugabi Geoffrey	Senior Edu. Ass	U7	485,685	5,828,220
Educ/D/10380	Nabaweesi Betty	Teacher	U7	408,135	4,897,620
CR/D/PF/10204	Nyabusisi Godfrey	Headteacher G.IV	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,150,432

Cost Centre : Muyenje Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11444	Hagenimana denis	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/11692	Baluku emmanuel	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10146	Nakigudde Florence	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10232	Amity jane	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10461	Barugahara moureen	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/11447	Masereka neckson	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/PF/10145	Bateta paul	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Muyenje Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	Tugume didas	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10143	Ssempijja fred	Headteacher Grade 111	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,486,824

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/10261	Muhindo Robert S	Education Assistant II	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/10438	Bukeera Matovu Gerald	Education Assistant II	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/10888	KABOGGOZA JOSEPH	EDUCATION ASSISTA	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/10590	Kayemba Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10886	MUYOMBYA VICENT	HEADTEACHER IV	U6 UPPE	485,691	5,828,292
CR/D/PF/10950	Wanda Samuel	Senior Education assistan	U5	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,963,744

Cost Centre : Kagobe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10870	AKWARE AGNES	Education Assistant	U7 Upper	408,135	4,897,620
10275	TUGUME CATHERINE	Education Assistant	U7 Upper	408,135	4,897,620
10449	KAWEEESI PATRICK	Education Assistant	U7 Upper	408,135	4,897,620
10874	NABANOBA PROSSY	Education Assistant	U7 Upper	408,135	4,897,620
10969	MUTATIRA JOSEPH	Education Assistant	U7 Upper	413,116	4,957,392
10907	NAKASULE SYLVIA	Education Assistant	U7 Upper	408,135	4,897,620
11425	NASSAAZI SYLVIA	Education Assistant	U7 Upper	408,135	4,897,620
10424	OKIROR JAMES	Senior Education Assista	U6 Lower	480,162	5,761,944
11143	LULE JAMES	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,696,932

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
KW	KABUYE WILBERFORCE	SENOIR ACCOUNTS A		472,078	5,664,936
UTS/N/5123	NAMUKISA JANE	TEACHER		472,078	5,664,936
UTS/B/2199	BAYITA JINGO ROBERT	TEACHER		472,078	5,664,936
UTS/M/5826	MUKISA DENIS NYAKAN	TEACHER		472,078	5,664,936
UTS/Z/	MUTEESASIRA FRANSIS	TEACHER		472,078	5,664,936
UTS/N/20676	ZAWEDDE JALIA	TEACHER		472,078	5,664,936
UTS/N/15985	NIWAGABA LEO	TEACHER		472,078	5,664,936
UTS/B/0143	BAHEMUKA ISIMEAL	TEACHER		472,078	5,664,936
UTS/L/3117	LUKWAGO STEVEN	TEACHER		472,078	5,664,936
UTS/K/	KAGUGUBE ABDUL MA	TEACHER		472,078	5,664,936
UTS/M/2960	MUSINGUZI EDWARD	CARE TEAKER /H/TR		798,535	9,582,420
UTS/N/275	KIGUNDU JOSPEH	TEACHER		472,078	5,664,936
UTS/S/4828	SSONKO WILLIAM	TEACHER		472,078	5,664,936
UTS/L/15985	NAKAGWA IMMACULAT	TEACHER	U5-LR	472,078	5,664,936
UTS/S/2057	NAMADANZA LYDIA	TEACHER	U5-LR	472,078	5,664,936
Total Annual Gross Salary (Ushs)					88,891,524

Cost Centre : Kasega Cou

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10855	NNAJJEMBA JENIPHER	Education Assistant	U7 Upper	420,000	5,040,000
10857	KABUYE AGUSTINE KAS	Education Assistant	U7 Upper	408,135	4,897,620
10854	OLUKA JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
11437	MPEWO ANDREW	Education Assistant	U7 Upper	413,116	4,957,392
10287	MUKIMBWA TADEO	Education Assistant	U7 Upper	408,135	4,897,620
10923	LUTAAYA JOHN	Education Assistant	U7 Upper	408,135	4,897,620
1062	NNANSIMBE VIOLET	Headteacher G.IV	U6 Lower	420,000	5,040,000
Total Annual Gross Salary (Ushs)					34,627,872

Cost Centre : Kasega R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10900	NAMAYANJA HARRIET	HEADTEACHER	U 4 LOW	672,792	8,073,504
10901	KAYOGERA JOHN	SENIOR EDUC ASS	U 6 LOW	482,695	5,792,340

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
10902	MWEBAZA JUSTINE	Education Assistant	U 6 UPPE	482,695	5,792,340
10916	NAKIGGWE VIOLET	SENIOR EDUC ASS	U 7 UPPE	482,695	5,792,340
10353	NYANDERA JOAN	Education Assistant	U 7 UPPE	408,135	4,897,620
10903	OJAMBO GEOFREY	Education Assistant	U 7 UPPE	418,196	5,018,352
10905	KININGU PEACE	Education Assistant	U 7 UPPE	408,135	4,897,620
10904	KIZZA VINCENT	Education Assistant	U 7 UPPE	408,135	4,897,620
11679	EDEIT CHARLES	Education Assistant	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					50,059,356

Cost Centre : Kasega R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10903	Ojambo Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
10904	Kizza Vicent	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Kiboga UWESO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10859	Byekwaso Shaban	Senior Education Assista			
CR/D/PF/11365	Musiri Waiswa Peter	Headteacher GII			
CR/D/PF/10863	Senjovu Friday G	Education Assistant II	U7 upper	445,095	5,341,140
CR/D/PF/11691	Namuwenge sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10320	Nyangoma Grace	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10864	Kabuye deo	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10890	KAYIWA MUHAMADI	Education Assistant II	U7 upper	459,594	5,515,128
CR/D/PF/11691	Agagi Goretti	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
Total Annual Gross Salary (Ushs)					35,873,712

Cost Centre : Kirinda Consultant

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10912	Natukunda Jovulet	Education Assistant II	U7 upper	493,357	5,920,284
CR/D/PF/10466	Musabe Edison	Education Assistant 11	U7 upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kirinda Consultant

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11689	Ssekasi Byansi Patrick	Education Assistant 11	U7 upper	408,135	4,897,620
CR/D/PF/10849	Baguma Godfrey	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11689	Kuteesa Florence	Education Assistant 11	U7 upper	459,574	5,514,888
CR/D/PF/10435	Baagala Sarah	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10880	Kakande Godfrey	Education Assistant 11	U7 upper	408,135	4,897,620
CR/D/PF/10881	Tumwijukye Eva	Education Assistant 11	U7 upper	408,135	4,897,620
CR/D/PF/10877	Kisembo Scovia	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10637	Ssenabulya John	Headteacher Grade 11	U4 Upper	672,792	8,073,504
Total Annual Gross Salary (Ushs)					54,686,736

Cost Centre : Kirinda Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10291	BWAMBALE.G.	TEACHER	U7	408,135	4,897,620
10921	NAMAZZI JANE	TEACHER	U7	408,135	4,897,620
10255	MUBANGIZI.A.	TEACHER	U7	408,135	4,897,620
10406	ASHABA PHIONAH	TEACHER	U7	408,135	4,897,620
10301	ATUGONZA HELLEN	TEACHER	U7	408,135	4,897,620
10632	KAGGWA EMMY	TEACHER	U7	408,135	4,897,620
10918	KIMULI MOSES	TEACHER	U7	413,116	4,957,392
10167	BALIGWANGA.L.	TEACHER	U7	408,135	4,897,620
10366	KABULHA EXPEDITO	TEACHER	U7	408,135	4,897,620
10899	NAKATO IRENE	TEACHER	U7	408,135	4,897,620
10915	NABAKKA SARAH	TEACHER	U6	482,695	5,792,340
10157	KABIBI FLORENCE	TEACHER	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					60,610,608

Cost Centre : Kyamakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11310	MUKANGIRA C.	Education Assistant	U7 Upper	408,135	4,897,620
11479	NZAYISINGA A.	Education Assistant	U7 Upper	408,135	4,897,620
10354	NIWAHEREZA V.	Education Assistant	U7 Upper	408,135	4,897,620
10392	NGABIRANO C.	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Kyamakoora P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116987	KIIZA AMOS	Education Assistant	U7 Upper	408,135	4,897,620
10550	KASUMBA JOHN	Education Assistant	U7 Upper	459,574	5,514,888
11423	BARUGAHARE G.	Education Assistant	U7 Upper	408,135	4,897,620
11309	MUSINGUZI T. JULIUS	Education Assistant	U7 Upper	408,135	4,897,620
11308	MWOGEZA JOHN	Headteacher	U6 Lower	489,524	5,874,288
Total Annual Gross Salary (Ushs)					45,672,516

Cost Centre : Kyamukweya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10203	KIJALI MUGATTA JONAT	Headteacher	U7 Upper	707,684	8,492,208
116967	NABUKEERA RUTH	Education Assistant	U7 Upper	326,805	3,921,660
106967	KAMUNGOLO ENOCK	Education Assistant	U7 Upper	326,805	3,921,660
11710	MUGOYA CAROLINE	Education Assistant	U7 Upper	326,805	3,921,660
10721	KALUNGI AUGUSTINE	Education Assistant	U7 Upper	339,741	4,076,892
10360	KUNIHIRA OLIVER	Education Assistant	U7 Upper	326,508	3,918,096
10280	TIBASIIMA RONNET	Education Assistant	U7 Upper	326,508	3,918,096
11722	BIRUNGI COTOLEEN	Education Assistant	U7 Upper	326,508	3,918,096
10791	KAMYA DISAN	Education Assistant	U6 Lower	345,047	4,140,564
116965	KAGULU JULIUS	Education Assistant	U6 Lower	326,508	3,918,096
Total Annual Gross Salary (Ushs)					44,147,028

Cost Centre : Kyato Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11023	NAYIGA HARRIET	D.H/T	U 4	611,984	7,343,808
CR	NABWIRE FLORENCE	SENIOR EDUC ASS	U 6	482,695	5,792,340
10895	OKELLO WILFRED	SENIOR EDUC ASS	U 7	408,135	4,897,620
10922	NAMBOGO JUDITH	SENIOR EDUC ASS	U 7	438,119	5,257,428
11440	WANDERA KENNEDY	SENIOR EDUC ASS	U 7	408,135	4,897,620
CR	KANSIIME DENIS	SENIOR EDUC ASS	U 7	408,135	4,897,620
11702	NAMAGEMBE EDITH	SENIOR EDUC ASS	U 7	408,135	4,897,620
10897	MUBIRU ABUBAKALI	SENIOR EDUC ASS	U 7	413,116	4,957,392
10894	KAMYA DAVID	SENIOR EDUC ASS	U 7	431,309	5,175,708

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kyato Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,117,156

Cost Centre : Kyetume Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	TUGUME ANANIAS	Education Assistant	U7 Upper	408,135	4,897,620
10990	NASSORO MARGERET	Education Assistant	U7 Upper	408,135	4,897,620
10333	KIIRYA AMOS	Education Assistant	U7 Upper	408,135	4,897,620
-	HINAMBONA JOHN	Education Assistant	U7 Upper	408,135	4,897,620
10455	MUKONYEZI DOREEN	Education Assistant	U7 Upper	408,135	4,897,620
10910	OLUPOT CHARLES	Education Assistant	U7 Upper	408,135	4,897,620
10258	NDUNGO JOHN	Education Assistant	U7 Upper	408,135	4,897,620
10908	NAKAYENZE S.W.	Headteacher	U6 Lower	493,357	5,920,284
10898	NAMBALIRWA YUDAYA	Education Assistant	U6 Lower	408,135	4,897,620
10911	NAKANJAKO MARY	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					50,893,584

Cost Centre : Nyamiringa Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10852	NAMAGEMBE LYDIA	Education Assistant	U7 Upper	408,135	4,897,620
10850	TALEMWA JACKSON	Education Assistant	U7 Upper	408,135	4,897,620
10919	KAGGWA SAUL	Education Assistant	U7 Upper	408,135	4,897,620
116930	KYUNGU SEMERITA	Education Assistant	U7 Upper	408,135	4,897,620
10848	MUTUNGI JULIUS ROBIN	Education Assistant	U7 Upper	408,135	4,897,620
116929	BWAMBALE DOMIAN	Education Assistant	U7 Upper	408,135	4,897,620
10856	KASUMBA JOHN	Education Assistant	U7 Upper	408,135	4,897,620
10849	MAISHO STEPHEN	Education Assistant	U7 Upper	408,135	4,897,620
10867	TIBAIJUKA WILLIAM	Headteacher	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					44,963,256

Subcounty / Town Council / Municipal Division : Kibiga

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Bukasa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10363	BALUKU NOBERT	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/PF/10878	KAGUMAHO RAMADHA	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/PF/11332	KANAABI FRED AKIIKI	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/PF/11693	KATUSABE EVELYNE	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/PF/11331	LUKONGE EPHRAIM	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/PF/10313	ITIAKORIT RICHARD	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/PF/11336	BATEESA GERALD	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/PF/11334	NAMATOVU SABRINAH	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/PF/10511	BWAMBALE HENRY	Headteacher GIV	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,672,604

Cost Centre : Bwezigoolo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10935	SSONKO GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
116945	LUGWANIRIA MUDOND	Education Assistant	U7 Upper	408,135	4,897,620
116947	PRISCA PATIENCE	Education Assistant	U7 Upper	408,135	4,897,620
10229	TINKASIMIRE SCOLA	Education Assistant	U7 Upper	408,135	4,897,620
11429	KAMUGABO EMILIANA	Education Assistant	U7 Upper	408,135	4,897,620
10385	KANSIIME HELARY	Education Assistant	U7 Upper	408,135	4,897,620
-	KIWEESI EDDYMAN	Education Assistant	U7 Upper	408,135	4,897,620
10631	BALAMU JOSIA	Education Assistant	U7 Upper	408,135	4,897,620
11452	MAGoola DAVID	Education Assistant	U7 Upper	408,135	4,897,620
10003	OGENMUNGU BENSON	Education Assistant	U7 Upper	408,135	4,897,620
10934	SSEBAGGALA JAMES BR	Headteacher	U6 Lower	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,873,820

Cost Centre : Gogonya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10974	NANTABA CHRISTINE	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/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

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Gogonya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10970	KAAHWA 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
-	NAKIMWERO EPHRANE	Education Assistant 11	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/10956	MASADDE FRED DAVID	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/	KYESIMBYA GODFREY	Headteacher GIV	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,837,952

Cost Centre : Kabale Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10306	Mbonde John	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10937	Kyambadde Willy	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/PF/10264	MUGISHA FARIDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10341	TUMUSIIME FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10930	MUWANGUZI PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10928	SSEMBOGGA BEN	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
CR/D/PF/10929	NAMUGERWA NULUYAT	EDUCATION ASSISTA	U7 UPPE	482,695	5,792,340
CR/D/PF/10933	MASUNDE PETERSON	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/PF/10932	SSEMUYABA BENJAMIN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/D/PF/10931	NAMAGEMBE M PROS	EDUCATION ASSISTA	U7 UPPE	440,389	5,284,668
CR/D/PF/10549	Tamale Modesia	Headteacher GIV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					56,401,272

Cost Centre : Kambugu Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11640	NABATANZI IRENE	Education Assistant	U7 Upper	408,135	4,897,620
10951	LUBWAMA CHARLES	Education Assistant	U7 Upper	418,196	5,018,352
10955	DONGO ERYAKIMU	Education Assistant	U7 Upper	408,135	4,897,620
11426	NATUHA EFRUGENCE	Education Assistant	U7 Upper	408,135	4,897,620
10475	MUGISA HENRY	Education Assistant	U7 Upper	408,135	4,897,620
10394	NUWAHEREZA CORNELI	Education Assistant	U7 Upper	408,135	4,897,620
10362	AMUHOBWE JOAB	Education Assistant	U7 Upper	408,135	4,897,620

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
10364	KASIGWA SIMON	Education Assistant	U7 Upper	408,135	4,897,620
11003	MAIBENI JULIUS	Education Assistant	U7 Upper	408,135	4,897,620
10251	MUGISA HENRY	Education Assistant	U7 Upper	408,135	4,897,620
116922	BYAMUKAMA JOHN	Education Assistant	U7 Upper	408,135	4,897,620
10336	KASIIME MARY IMMAC	Education Assistant	U7 Upper	408,135	4,897,620
10959	TAKIRUMBUDDE NATH	Headteacher G.IV	U6 Lower	485,691	5,828,292
10481	KYALISIIMA MIRIA	Education Assistant	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					70,548,756

Cost Centre : Kamirampango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10337	NSUBUGA DARUIS	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10963	BESUMALISA ISSA	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10961	KALEMBA STEPHEN	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10965	KAKAYI ALLEN	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10225	ARINAITWE CHARLES	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10464	BAZIBU PETER	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10962	WAMIMBI LEONARD	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10310	MBAMBU JACKLINE	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10459	KIBABA ASANANSIO	ED ASS II	U7	431,309	5,175,708
CR/D/PF/10862	ADUR BETTY	ED ASS II	U7	408,135	4,897,620
CR/D/PF/10960	MWANJE MICHAEL	ED ASS II	U7	482,695	5,792,340
CR/D/PF/11330	MAFAAYA CHARLES	H/T	U6	511,617	6,139,404
Total Annual Gross Salary (Ushs)					61,186,032

Cost Centre : Kasubi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11707	NAKATO OLIVER	Education Assistant	U7 Upper	408,135	4,897,620
11012	MUGAMBWA STEPHEN	Education Assistant	U7 Upper	408,135	4,897,620
110010	NAMULINDWA NUSURA	Education Assistant	U7 Upper	408,135	4,897,620
110011	NASAMULA ANNET	Education Assistant	U7 Upper	408,135	4,897,620
10387	BWAMBALE SAJONI	Education Assistant	U7 Upper	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
116938	ANNITER RAZIA	Education Assistant	U7 Upper	408,135	4,897,620
10231	BWAMBALE NELSON	Education Assistant	U7 Upper	413,116	4,957,392
-	NANTEZA FLORENCE	Education Assistant	U7 Upper	438,119	5,257,428
10085	NAMUKOSE HARRIET	Headteacher	U6 Lower	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,718,584

Cost Centre : Katoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10976	SSEMATE EXOPHERY	SEA	U76L	476,630	5,719,560
CR/D/PF/10958	NAMATA JOYCE	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/11333	JJAGWE JOHN	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10979	Muganga Benedicto	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10981	Tamale Hamis	SEA	U7U	408,135	4,897,620
CR/D/PF/10983	Nambuya Suzan	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10984	Nakabuye Margret Kajeruka	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10396	Baguma Hamis	EDUC.ASS	U7U	438,119	5,257,428
CR/D/PF/10977	KALULE GRACE	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10340	TURINAWE INNOCENT	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10332	KABUNGA JOHN	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/11712	Bwambale Benson	EDUC.ASS	U7U	408,135	4,897,620
CR/D/PF/10909	KABUUKA MUSA	EDUC.ASS	U6L	476,630	5,719,560
CR/D/PF/10978	SSENYONJO MARTIN	SEA	U6L	476,663	5,719,956
CR/D/PF/11204	KAJULE BOMU JACKSON	SEA	U6L	476,630	5,719,560
CR/D/PF/10876	NAMISANGO ESTHER	HEADTEACHER	U6U	471,617	5,659,404
Total Annual Gross Salary (Ushs)					82,771,668

Cost Centre : Kibiga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10994	Namaganda Sarah	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/D/PF/11691	Sendagire Robert	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10226	Babirye Stella	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10973	Nabitalo Gertrude	Education Assistant 11	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kibiga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11325	Mutabaazi Zious	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10002	Ampaile Julius	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10887	Nansamba Cissy	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10995	Apio Josephine	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10398	Lubega Lawrence	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/11001	Dusenge Donah	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/D/PF/10996	Mpairwe Atukunda Miriam	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/D/PF/11000	Bbaale Stephen	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/D/PF/10441	Nanjobe Rose	Deputy Headteacher Gra	U5 Upper	601,341	7,216,092
Total Annual Gross Salary (Ushs)					68,800,440

Cost Centre : Kibooba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10942	NANYONDO JANE	Education Assistant	U7 Upper	445,095	5,341,140
10453	WASWA RICHARD	Education Assistant	U7 Upper	408,135	4,897,620
10308	MOOLI DAVID	Education Assistant	U7 Upper	408,135	4,897,620
10943	SSEGAALA NOAH	Education Assistant	U7 Upper	408,135	4,897,620
10944	KATUSABE NUSURAH	Education Assistant	U7 Upper	408,135	4,897,620
10268	MUTAYANDULWA JOSE	Education Assistant	U7 Upper	408,135	4,897,620
10463	BWAMBALE ALFRED	Education Assistant	U7 Upper	408,135	4,897,620
10948	KIWANUKA SAMUEL	Education Assistant	U7 Upper	408,135	4,897,620
10927	LUTAAYA EMMANUEL	Senior Education Assista	U6 Lower	482,695	5,792,340
10940	SSENNOGA FRED	Senior Education Assista	U6 Lower	485,685	5,828,220
10941	AGONDEZE VERONICA	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,588,848

Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11358	MUYANJA M. GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
10402	BAKULU ERIAS	Education Assistant	U7 Upper	408,135	4,897,620
11363	NAYIGA ANNET	Education Assistant	U7 Upper	408,135	4,897,620
10457	BASISA AGANATIA	Education Assistant	U7 Upper	408,135	4,897,620

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
11359	KASIBANTE GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
11364	KADONDO Z. HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
11361	KASULE PETERSON	Education Assistant	U7 Upper	408,135	4,897,620
10347	NAMULI MANJERI	Education Assistant	U7 Upper	408,135	4,897,620
11725	ITHUNGU SCOVIA	Education Assistant	U7 Upper	408,135	4,897,620
10462	OLUDHE GODFREY OUM	Education Assistant	U7 Upper	413,116	4,957,392
11360	NAMUDDU M. SUZET	Senior Education Assista	U6 Lower	476,630	5,719,560
11357	LUGGYA NEHEMIAH	Headteacher G.III	U5 Lower	555,564	6,666,768
Total Annual Gross Salary (Ushs)					61,422,300

Cost Centre : Kyekumbya DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10359	NAKAYIMA JANE	Education Assistant	U7 Upper	408,135	4,897,620
-	NJUBA POSIAS	Education Assistant	U7 Upper	408,135	4,897,620
11327	ZALWANGO SARAH	Education Assistant	U7 Upper	408,135	4,897,620
10460	WEJULI FRED	Education Assistant	U7 Upper	408,135	4,897,620
-	DEO JAMES	Education Assistant	U7 Upper	408,135	4,897,620
11322	NANTUMBWE MARY	Senior Education Assista	U6 Lower	482,695	5,792,340
10559	LUBEGA DRAKE	Headteacher G.II	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					37,496,532

Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10998	NAKAKOOZA	EDU ASS II	U7 UP	418,196	5,018,352
10222	NAMARA ROURENCE	EDU ASS II	U7 UP	408,135	4,897,620
10286	MUHWESI JOSEPH	EDU ASS II	U7 UP	408,135	4,897,620
10896	KAYANJA NOAH	EDU ASS II	U7 UP	482,695	5,792,340
10292	BAABABO DOMINIC	EDU ASS II	U7 UP	408,135	4,897,620
10938	KIBUNZA MARTH	EDU ASS II	U7 UP	408,135	4,897,620
116976	BAGUMA BADRU	EDU ASS II	U7 UP	408,135	4,897,620
10936	SSEMANDA FRED	EDU ASS II	U7 UP	408,135	4,897,620
10328	NAKIRANDA OLIVER	EDU ASS II	U7 UP	482,695	5,792,340

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
10866	KABAJUNGU SAPHA	EDU ASS II	U5	672,792	8,073,504
Total Annual Gross Salary (Ushs)					54,062,256

Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11694	KASULE KIBIRIGE JOHN	Senior Education Assista	U7 Upper	408,135	4,897,620
107-	LULE RICHARD	Education Assistant	U7 Upper	408,135	4,897,620
10988	BWANTE HARUNA MOH	Education Assistant	U7 Upper	408,135	4,897,620
10724	MUKUYE LEONARD	Education Assistant	U7 Upper	408,135	4,897,620
11324	MUKIIBI JOHN	Education Assistant	U7 Upper	459,574	5,514,888
11686	LUYIRIKA METHUSELA	Senior Education Assista	U6 Lower	482,695	5,792,340
11320	NSUBUGA FRED	Senior Education Assista	U6 Lower	482,695	5,792,340
10945	MUHANGI RONALD	Education Assistant	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,302,268

Subcounty / Town Council / Municipal Division : Kiboga T/C**Cost Centre : Bamusuuta P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10147	OKETTA ROBERT	Education Assistant	U7 Upper	445,095	5,341,140
10434	NANFUKA MILLY	Education Assistant	U7 Upper	424,676	5,096,112
10446	KISONGA GODFREY NG	Education Assistant	U7 Upper	408,135	4,897,620
10433	KALEMA DENIS	Education Assistant	U7 Upper	408,135	4,897,620
10920	NAKANJAKO BITIJUMA	Education Assistant	U7 Upper	408,135	4,897,620
10331	KWIKIRIZA SAMUEL	Education Assistant	U7 Upper	408,135	4,897,620
10228	MUJUNI JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
116993	LUBOGO ROGERS	Education Assistant	U7 Upper	408,135	4,897,620
11251	KANYONYI FREDRICK	Education Assistant	U7 Upper	467,685	5,612,220
10431	NAMBUYA MILLY	Senior Education Assista	U6 Lower	482,695	5,792,340
10429	AANYU CATHERINE	Senior Education Assista	U6 Lower	485,685	5,828,220
10432	NALUBWAMA FLORENC	Senior Education Assista	U6 Lower	482,695	5,792,340
10869	NABATANZI SYLVIA L	Senior Education Assista	U6 Lower	482,695	5,792,340

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
10639	OFUMBI PAUL	Deputy Headteacher G.I	U4 Lower	611,984	7,343,808
10949	MBAHERA FELESTER	Headteacher G.II	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					84,387,912

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/M/2992	MUSASIZI MOSES	EDUC.OFFICER	U-4	712,701	8,552,412
UTS/M/2960	REV.MUSINGUNZI EDWA	EDUC OFFICER	U-4	798,535	9,582,420
UTS/N/3026	NAKASAKA JENIFER	EDUC OFFICER	U-4	780,193	9,362,316
UTS/N/8479	NGOBI DAVID	EDUC.OFFICER	U-4	744,866	8,938,392
UTS/K/16695	KANYIKE ARNEST	EDUC.OFFICER	U-4	798,535	9,582,420
UTS/S/3110	SSEKANDI .K.ELIA	EDUC OFFICER	U-4	700,306	8,403,672
UTS/S/4667	SEMUYAGA SAZIR	ASSIST.EDUC OFFICE	U-5	472,079	5,664,948
UTS/K/12541	KALIBALA LUKE	ASSIST.EDUC OFFICE	U-5	472,079	5,664,948
UTS/M/13995	MUHWEZI GODIOUS	ASSIST.EDUC OFFICE	U-5	472,079	5,664,948
UTS/M/13128	MUSIIMENTA PHIONAH	ASSIST.EDUC OFFICE	U-5	472,079	5,664,948
UTS/M/17185	MUGISHA NICHOLAS	ASSIST.EDUC OFFICE	U-5	487,124	5,845,488
UTS/S/4863	SSENDAWULA JESSY	ASSIST.EDUC OFFICE	U-5	479,759	5,757,108
UTS/K/15254	KATUMBA PETER	ASSIST.EDUC OFFICE	U-5	479,759	5,757,108
UTS/B/6665	BABALANDA EDITH	ASSIST.EDUC OFFICE	U-5	487,124	5,845,488
UTS/N/7768	NAKANGU ALICE STELL	ASSIST.EDUC OFFICE	U-5	472,079	5,664,948
UTS/A/14262	ALIMPA RITAH	ASSIST.EDUC OFFICE	U-5	546,392	6,556,704
Total Annual Gross Salary (Ushs)					133,154,736

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	209,859	2,518,308
CR/D/PF/10049	Buliuro Augustine	Education Officer	U4 Lower	798,535	9,582,420
CR/D/PF/10174	Kasimagwa Margret	Inspector of Schools	U4 Lower	798,535	9,582,420
CR/D/PF/10119	Kyagulanyi Jimmy	Senior Education Officer	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					32,514,492

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
CR/D/PF/11690	Eedu Moses	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11699	Ogwanga Isaac	Education Assiatant II	U7 upper	408,135	4,897,620
CR/D/PF/11434	Icumar Simon	Senior Education Assista	U7 upper	418,196	5,018,352
CR/D/PF/11689	Wanjala Wilson	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/11690	Tabu John Simon	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/11689	Kirungi John	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Ekadit Gilbert	Senior Education Assista	U7 upper	413,166	4,957,992
CR/D/PF/10447	Nalweyiso Samali	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/11689	Akey Mary Magaret	Senior Education Assista	U6 Lower	489,985	5,879,820
CR/D/PF/10197	Nakaweesi Joyce	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/11321	Oteba Mose	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10448	Mbaale John Patrick	Senior Education Assista	U6 Lower	489,985	5,879,820
CR/D/PF/11689	Nansubuga Gaudensia Ovon	Headteacher G.I	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,680,736

Cost Centre : Kiboga Islamic Centr

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10606	NATUKUNDA MONICA	Education Assistant II	U7 upper	408,135	4,897,620
116920	Baliddawa Andrew	Education Assistant II	U7 upper	408,135	4,897,620
116918	NALUBEGA BETTY NIGH	Education Assistant II	U7 upper	408,135	4,897,620
10914	Nansamba Sylvia	Education Assistant II	U7 upper	408,135	4,897,620
10279	KAKAI MARGRET	Senior Education Assista	U6 Lower	482,695	5,792,340
10420	Nakiwala Sarah	Senior Education Assista	U6 Lower	482,695	5,792,340
10426	Kyaterekera Mildred	H/teacher Grade III	U5 upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					38,481,024

Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10418	Senkubuge Robert	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11689	Nanyonjo Dorothy	Education Assistant II	U7 upper	459,574	5,514,888

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
CR/D/PF/10414	Nabirye Annet	Education Assistant II	U7 upper	438,119	5,257,428
CR/D/PF/11312	Kirabo Jane Francis	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/PF/10417	Ssekiziyivu Farouk	Education Assistant 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/10483	Kasero Jonan	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10894	Ocen Sam	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10289	Byomugabe Felex	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11281	Muyama Jenipher	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10423	Ariebo Loyce	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10419	Kakooza Martin	Education Assistant II	U7 upper	445,095	5,341,140
CR/D/PF10412	Nassali Aminah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10411	Ndikiryia Regina	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/PF/10999	Balikyewunya Irene	Education Assistant II	U6 Lower	482,695	5,792,340
CR/D/PF/10410	Kisembo Roose Nassanga	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/PF/10407	Nakiberu Kaaya Teodezia	Headteacher G.II	U4 lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					93,650,184

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	NALUGGWA DOROTHY	Education Assistant	U7 Upper	418,196	5,018,352
10714	KALYANGO HABIBUH	Education Assistant	U7 Upper	431,309	5,175,708
10712	NALUBEGA JUSTINE	Education Assistant	U7 Upper	452,247	5,426,964
196911	MASEREKA JACKSON	Education Assistant	U7 Upper	408,135	4,897,620
10469	MUHINDO DAVID	Education Assistant	U7 Upper	438,119	5,257,428
10715	NALUBEGA ELIZABETH	Education Assistant	U7 Upper	438,119	5,257,428
10713	KAGABO JULIUS	Senior Education Assista	U6 Lower	482,695	5,792,340
11008	NAKKAZI SARAH	Headteacher G.IV	U4 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,608,136

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Bulaga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116921	KAGGWA ANDREW COH	TEACHER	U7 upper	408,135	4,897,620
116920	KALANZI ROBERT	TEACHER	U7 upper	408,135	4,897,620
10659	MUHANGI ALLOYSIOUS	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
10653	GAMUSI AMOS	TEACHER	U7 upper	408,135	4,897,620
CR/D/PF/	AYEBARE SYLVIA	TEACHER	U7 upper	445,095	5,341,140
10654	MULIIKA ROBERT	HEAD TEACHER	U6UPPER	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,555,152

Cost Centre : Kawaawa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	MASEREKA STEPHEN	Education Assistant	U7 Upper	408,135	4,897,620
10485	RUHANGARINDA KENET	Education Assistant	U7 Upper	408,135	4,897,620
10678	WENENE CAROLINE AID	Education Assistant	U7 Upper	413,116	4,957,392
10356	NAKALYANGO FASTA	Education Assistant	U7 Upper	408,135	4,897,620
10675	NANYONJO JUSSY PASS	Education Assistant	U7 Upper	408,135	4,897,620
-	MUKAMBWE AGGREY	Education Assistant	U7 Upper	408,135	4,897,620
10673	NAJJALWAMBI ALICE JA	Education Assistant	U7 Upper	408,135	4,897,620
10218	KISEMBO GRACE	Education Assistant	U7 Upper	408,135	4,897,620
10676	KATENGEKE RITA SUZA	Education Assistant	U7 Upper	408,135	4,897,620
10674	OCEN MOSES	Education Assistant	U7 Upper	408,135	4,897,620
10265	MPASA RONALD	Education Assistant	U7 Upper	408,135	4,897,620
11073	NALUMANSI CAROLINE	Senior Education Assista	U6 Lower	482,695	5,792,340
11264	KASANA WERE HARRIET	Senior Education Assista	U6 Lower	482,695	5,792,340
11724	NABBOSA CHRISTINE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,862,080

Cost Centre : Kigando Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10684	SSAGALA HENRY	Education Assistant	U7 Upper	408,135	4,897,620
10355	NALUBEGA MADRINE	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Kigando Mixed P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116942	AKAKWASA JOSLINE	Education Assistant	U7 Upper	408,135	4,897,620
10388	BIRYOMUMAISHO LOBS	Education Assistant	U7 Upper	408,135	4,897,620
10236	MASEREKA EDSON	Education Assistant	U7 Upper	408,135	4,897,620
10683	NAKASIRYE ANNET	Education Assistant	U7 Upper	408,135	4,897,620
11424	TEBESIGWA STANRY	Education Assistant	U7 Upper	408,135	4,897,620
10280	NAMAGANDA PAULINE	Headteacher	U6 Lower	504,856	6,058,272
10685	NAIGA B. CHRISTINE	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,133,952

Cost Centre : Kiribedda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10719	SERUMA PAFULA	Education Assistant II	U7 upper	527,124	6,325,488
CR/D/PF/10668	Nakibuule Dorothy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10	Mbusa Edson	Education Assistant II	U7 upper	445,095	5,341,140
CR/D/PF/10664	Natulinda Daniel	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10667	Murungi Evelyne	Education Assistant 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/11444	Kyarisiima Godwin	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10663	Kalogo Herbert	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10926	Kyesimba Godfrey	headteacher IV	U6 upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,949,968

Cost Centre : Kisweeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10471	KATUGUME DAMALIE	Education Assistant	U7 Upper	408,135	4,897,620
10706	NAMUYIGA JUSTINE	Education Assistant	U7 Upper	445,095	5,341,140
10703	KASIMAGWA HEZRONE	Education Assistant	U7 Upper	413,116	4,957,392
10708	SSEREKA EMMANUEL	Education Assistant	U7 Upper	408,135	4,897,620
10707	NANGOBI EVA	Education Assistant	U7 Upper	445,095	5,341,140
10705	SSEKYANZI STEPHEN S.	Education Assistant	U7 Upper	408,135	4,897,620
10709	NASSIWA BETTY BUTEB	Education Assistant	U7 Upper	408,135	4,897,620
10220	TUMUHAISE JUSTINE	Education Assistant	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
10552	NAKYA NOOR	Education Assistant	U7 Upper	408,135	4,897,620
11269	NANYONJO SYLVIA	Education Assistant	U7 Upper	482,695	5,792,340
10702	KHAUKHA BERNARD	Headteacher	U6 Lower	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,876,004

Cost Centre : Kisweeka Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10518	Binambale Jackson	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
10682	Busuulima Herbert	EDUCATION ASSISTA	U7 UPPE	527,124	6,325,488
10622	Nakawooya Aisha	EDUCATION ASSISTA	U7 UPPE	527,124	6,325,488
10635	Nalinoga Jane	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10632	Muyaka Ronald Charles	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10631	BALAMU JOSIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10633	KAGGWA EMMY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
10636	Bafireminana Francisco	EDUCATION ASSISTA	U7UPPER	408,135	4,897,620
11254	Sserunjogi Edith	HEADTEACHER - GR I	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,262,512

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/11695	Moita Robert Changha	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	Gimbo Scovia	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/10106	Birungi Joanita	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/11596	Makumbi Jesca	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/10449	Kawesi Patrick	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10677	Nakiwala Saudah	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

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/10695	Nakiwere Christine	Senior Education Assista	U6 upper	482,695	5,792,340
CR/D/PF/11265	Mboози Madinah	Senior Education Assista	U6 upper	482,695	5,792,340
CR/D/PF/11264	Kasana Were Harriet	Senior Education Assista	U6 upper	482,695	5,792,340
CR/D/PF/10371	Tibaingana Julius	headteacher Grade II	U4 upper	672,792	8,073,504
Total Annual Gross Salary (Ushs)					84,221,964

Cost Centre : Lukuli C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10694	MUKALULANGWA FLOR	Education Assistant	U7 Upper	438,119	5,257,428
10690	KYOKUTUMWA GENERO	Education Assistant	U7 Upper	408,135	4,897,620
10689	TUSABE ALOYSE	Education Assistant	U7 Upper	431,309	5,175,708
11459	KYOSHABIRE MONIC	Education Assistant	U7 Upper	408,135	4,897,620
10688	NAKAVUBU AMINAH	Education Assistant	U7 Upper	408,135	4,897,620
11458	MUTUMBA HENRY	Education Assistant	U7 Upper	408,135	4,897,620
10692	KATUSIIME WILLIAM	Education Assistant	U7 Upper	408,135	4,897,620
10691	KIKOZE DEBORAH	Education Assistant	U7 Upper	424,676	5,096,112
10591	MKASEEGE DANIEL	Education Assistant	U7 Upper	467,682	5,612,184
10687	KALIRO RONALD DAVID	Headteacher G.III	U6 Lower	576,392	6,916,704
Total Annual Gross Salary (Ushs)					52,546,236

Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11253	Aminu Yusto	Education Assistant II	U7 upper	408,135	4,897,620
11268	Nakitende Harriet	Education Assistant II	U7 upper	418,196	5,018,352
10227	Mukeh Benon	Education Assistant II	U7 upper	408,135	4,897,620
10489	Katusiime David Maseruka	Education Assistant II	U7 upper	408,135	4,897,620
10698	Kiwanuka Joseph	Education Assistant II	U7 upper	611,984	7,343,808
10700	Nansimbi Mary	Education Assistant II	U7 upper	408,135	4,897,620
10696	Nakasujja Merida	Education Assistant II	U7 upper	476,630	5,719,560
1069	Kibuze Cissy Lugonvu	Education Assistant II	U7 upper	408,135	4,897,620
10521	Nakkusa Milly	Education Assistant II	U7 upper	413,116	4,957,392
11368	Otera Deodon	Education Assistant II	U7 upper	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	Nyakwera Veronic	Education Assistant II	U7 upper	408,135	4,897,620
10701	Okwalinga Charles	HeadTeacher	U5 Upper	546,392	6,556,704
Total Annual Gross Salary (Ushs)					63,879,156

Cost Centre : Lwamata SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M2645	MUSISI MUZAMIL .N	HEADTEACHER			
UTS/B/8340	BWAGYI TOPHIAS	ASST.EDUC OFFICER	U5-LR	472,078	5,664,936
B1	NAMATAKA MARY	SEN. ACCTS ASSIST.	U5-LR	472,079	5,664,948
T/3603	TURYABAGYE MEDARD	ASST.EDUC OFFICER	U5-LR	546,392	6,556,704
S/1864	SEKIZIYIVU MULASA SO	ASST.EDUC OFFICER	U5-LR	472,078	5,664,936
G/742	GYAGENDA MOSES MB	ASST.EDUC OFFICER	U5-LR	546,392	6,556,704
K/6940	KAHANGIRE AUGUSTIN	ASST.EDUC OFFICER	U5-LR	546,392	6,556,704
L/1620	LWANGA TWAHA	ASST.EDUC OFFICER	U5-LR	472,078	5,664,936
M/11812	MUYOMBA JOHN	ASST.EDUC OFFICER	U5-LR	472,078	5,664,936
B/8340	BEINEISHANYU	ASST.EDUC OFFICER	U5-LR	472,078	5,664,936
M/4368	MULINDWA SAUL	ASST.EDUC OFFICER	U5-LR	598,822	7,185,864
T/3545	TUMUBWINE DAVID	ASST.EDUC OFFICER	U5-LR	546,392	6,556,704
A/7605	ABER WINFRED OTTO	ASST.EDUC OFFICER	U4-LR	700,306	8,403,672
N/5859	NAKALEMA MARIAM	ASST.EDUC OFFICER	U4-LR	700,306	8,403,672
K/4171	KAROMBA LEO	DEPUTY HTR "O" LEV	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					96,096,720

Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10473	Mugambe Colline	Education Assistant II	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/10467	Nassanga Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10491	Nabwanika Agatha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10492	Katushabe Magret	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/11301	Luganda Muhammed	Headteacher GIV	U6 LOWE	511,617	6,139,404

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/11693	Haruna Keruzi	Education Assistant II	U6U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,422,744

Cost Centre : Nsala Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10647	Lubega Alfred	HEADTEACHER G.III		608,822	7,305,864
EDUC/D/11695	Makumbi Jesca	Education Assistant II	U7 upper	408,135	4,897,620
EDUC/D/10704	Lwanga Samuel	Education Assistant 11	U7 upper	408,135	4,897,620
EDUC/D/10624	Nyenje David	Education Assistant II	U7 upper	408,135	4,897,620
EDUC/D/11377	Tumusiime Peter	Education Assistant II	U7 upper	452,247	5,426,964
EDUC/D/10716	Kafeero Joseph	Education Assistant II	U7 upper	431,309	5,175,708
EDUC/D/10625	Nalubega Harriet	Education Assistant II	U7 upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,499,016

Cost Centre : Nsanje P/s

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

Cost Centre : Ssinde C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11463	MUGERWA GRACE	Education Assistant	U7 Upper	408,135	4,897,620
11427	KOMUKYEYA MOREEN	Education Assistant	U7 Upper	408,135	4,897,620
10378	BIRIMUYE RESTY NIGHT	Education Assistant	U7 Upper	408,135	4,897,620
10260	MUMERA MOSES	Education Assistant	U7 Upper	408,135	4,897,620
10271	MASEREKA SELEVANO	Education Assistant	U7 Upper	408,135	4,897,620
10349	NANYONGA HARRIET SS	Education Assistant	U7 Upper	408,135	4,897,620
10270	MBUSA JACKSON	Education Assistant	U7 Upper	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
10874	KALULE ROBERT	Education Assistant	U7 Upper	424,676	5,096,112
10191	BOOGERE JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
10372	SEMPA KYAKUWA JANE	Ag. Headteacher	U6 Lower	482,695	5,792,340
11245	OKURUT PAUL	Deputy Headteacher G.II	U5 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					55,861,752

Cost Centre : St Peters Kabanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10657	KIIZA SILAGI	Education Assistant	U7 Upper	428,676	5,144,112
10652	NAKABIRA SARAH	Education Assistant	U7 Upper	408,135	4,897,620
10650	NANTALE TAHIYAH	Education Assistant	U7 Upper	408,135	4,897,620
10665	ASHIMWE N. MERIDAH	Education Assistant	U7 Upper	408,135	4,897,620
10283	OROCH DENIS	Education Assistant	U7 Upper	408,135	4,897,620
10649	NUWAMANYA SIMON	Education Assistant	U7 Upper	408,135	4,897,620
10648	TUWANGYE AMOS	Education Assistant	U7 Upper	408,135	4,897,620
10180	KADONDI KAALA RHOD	Deputy Headteacher G.II	U5 Lower	546,392	6,556,704
Total Annual Gross Salary (Ushs)					41,086,536

Cost Centre : ST. Paul Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10640	NANYANZI JANE	SEN.EDUC ASST			
10638	NAKAYIZA MANJERI	SEN.EDUC ASST			
10645	BBUNYA ELNA	EDUC ASST	U7	808,135	9,697,620
11711	SEBWATO JOSEPH	EDUC ASST	U7	808,135	9,697,620
10642	MUMPE RODGERS	EDUC ASST	U7	808,135	9,697,620
10369	BYAMUKAMA STEELISO	EDUC ASST	U7	808,135	9,697,620
10279	BUSINGE EMMANUEL	EDUC ASST	U7	808,135	9,697,620
10643	ACENGO ANNA GRACE	EDUC ASST	U7	808,135	9,697,620
11433	KADUULI SIMON	EDUC ASST	U7	808,135	9,697,620
Total Annual Gross Salary (Ushs)					67,883,340

Subcounty / Town Council / Municipal Division : Muwanga

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bbiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10548	KALIISA LAWRENCE	Education Assistant	U7 Upper	452,247	5,426,964
10156	KAMBA HAKEEM	Education Assistant	U7 Upper	408,135	4,897,620
10478	KUULE SELEVANO	Education Assistant	U7 Upper	408,135	4,897,620
10946	TUMUGONZE DIANAH	Education Assistant	U7 Upper	408,135	4,897,620
1093	OKELLO ROBERT OMAA	Education Assistant	U7 Upper	408,135	4,897,620
10458	KWARISIIMA CLEOPHAS	Education Assistant	U7 Upper	408,135	4,897,620
10588	NYOTE MARTIN	Senior Education Assista	U6 Lower	482,695	5,792,340
10150	NAKALEMA SAUDA	Senior Education Assista	U6 Lower	482,695	5,792,340
10546	MOSSO LUKE	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,292,084

Cost Centre : Kakibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1027	MASKA EDITOR	Education Assistant	U7 Upper	408,135	4,897,620
10322	NARINDA EZRA	Education Assistant	U7 Upper	408,135	4,897,620
101618	KALOGO HERBERT	Education Assistant	U7 Upper	424,676	5,096,112
10612	NDIIKE GODFREY	Education Assistant	U7 Upper	430,000	5,160,000
10321	NANTAMBI MARGRATE	Education Assistant	U7 Upper	408,135	4,897,620
10612	TUMUKURATE IMMACU	Education Assistant	U7 Upper	408,135	4,897,620
10619	MUGOYA JOSEPH	Senior Education Assista	U6 Lower	445,095	5,341,140
10513	MUGUSHA BOAZ	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,980,072

Cost Centre : Kigoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116997	NAGUDI MERCY	Education Assistant	U7 Upper	408,135	4,897,620
10605	SSEBUNNYA LAWRENCE	Education Assistant	U7 Upper	408,135	4,897,620
10361	NGUNUNU MORRIS	Education Assistant	U7 Upper	408,135	4,897,620
11715	NANTUME AGNES	Education Assistant	U7 Upper	408,135	4,897,620
10725	MUKWAYA RONALD	Education Assistant	U7 Upper	408,135	4,897,620
10350	NIRINGIYIMANA RUTH	Education Assistant	U7 Upper	408,135	4,897,620
10608	GUMISIRIZA JONATH	Education Assistant	U7 Upper	408,135	4,897,620

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
10603	NSUBUGA JOHN BOSCO	Senior Education Assista	U6 Lower	482,965	5,795,580
10028	SSERWADDA PAUL	DEPUTY HEADTEACH	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					46,218,324

Cost Centre : Kisanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10211	TURYAHIKAYO WILBER	Education Assistant	U7 Upper	408,135	4,897,620
116960	BBAALE JOHN	Education Assistant	U7 Upper	408,135	4,897,620
11725	MUGANYIZI WINFRED	Education Assistant	U7 Upper	438,115	5,257,380
10185	TINDIMWEBWA DIDAS	Education Assistant	U7 Upper	408,135	4,897,620
10091	SSALI EMMANUEL	Education Assistant	U7 Upper	408,135	4,897,620
10302	BABYESIZA TOM	Education Assistant	U7 Upper	408,135	4,897,620
10245	MIKAKARA EDISON	Education Assistant	U7 Upper	408,135	4,897,620
10215	NAMATA REBECCA	Education Assistant	U7 Upper	408,135	4,897,620
10106	WASIKE WILLIAM	Education Assistant	U7 Upper	408,135	4,897,620
10213	NAKATUDDE DOREEN	Education Assistant	U7 Upper	418,196	5,018,352
10511	MUSABULI B. HENRY	Education Assistant	U7 Upper	408,135	4,897,620
10536	BYARUHANGA LEONAR	Headteacher	U5 Lower	593,981	7,127,772
Total Annual Gross Salary (Ushs)					61,482,084

Cost Centre : Luswa Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10316	MWETEISE DAVID	Education Assistant	U7 Upper	408,135	4,897,620
10522	NAKAYITA LOVINCER	Education Assistant	U7 Upper	424,676	5,096,112
10399	BEMANYA DONAH	Education Assistant	U7 Upper	408,135	4,897,620
116912	TUMWEBAZE FRANCIS	Education Assistant	U7 Upper	408,135	4,897,620
11700	MASEREKA ATANUS	Education Assistant	U7 Upper	408,135	4,897,620
11701	MASEREKA JAMES	Education Assistant	U7 Upper	408,135	4,897,620
10494	NDUHUKIRE AMOS	Education Assistant	U7 Upper	408,135	4,897,620
10520	SSALI DEOGRATIUS	Headteacher	U6 Upper	481,853	5,782,236
Total Annual Gross Salary (Ushs)					40,264,068

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Muwanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10389	Bagonza Immaculate	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/11441	Kaliisa Joseph	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/10600	Atwebembeire Edmond	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/10595	Birungi Florence	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/10129	Byaruhanga Voyance	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/D/PF/10710	NAMUKWAYA MARY	DEPUTY HEADTEACH	U5 Upper	576,392	6,916,704
Total Annual Gross Salary (Ushs)					61,319,868

Cost Centre : Nabwendo CU Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11052	SEMWOGERERE DAVID	Headteacher G.I			
10531	NAMIGADDE GLADYS	Education Assistant II	U7 Upper	408,135	4,897,620
10529	NAKAWUMA ELIZABET	Education Assistant II	U7 Upper	408,135	4,897,620
10528	CHEBOIT JOYVEIMITH	Education Assistant II	U7 Upper	408,135	4,897,620
10533	NYOMBI EXPEDITO	Education Assistant II	U7 Upper	408,135	4,897,620
10530	KIWUKA CISSY	Education Assistant II	U7 Upper	408,135	4,897,620
10847	ZZIWA HERBERT	Education Assistant II	U7 Upper	408,135	4,897,620
10527	MUWANGA JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
10613	SSEMULEMBE SIMON	Education Assistant II	U7 Upper	413,116	4,957,392
116906	AGABA AUGUSTINE	Education Assistant II	U7 Upper	408,135	4,897,620
10277	TUMUHAIRWE AGNES	Education Assistant II	U7 Upper	408,135	4,897,620
10319	MUHANIKA LIVING STO	Education Assistant II	U7 Upper	408,135	4,897,620
10534	NAKAWUNGU ROBINAH	Education Assistant II	U7 Upper	408,135	4,897,620
10535	KIWALA FREDDIE	Senior Education Assista	U6 Upper	482,695	5,792,340
Total Annual Gross Salary (Ushs)					64,683,324

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Nabwendo R/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10537	NABUTONO CHRISTINE	Education Assistant	U7 Upper	418,196	5,018,352
10480	KABUGHO AGNESS	Education Assistant	U7 Upper	408,135	4,897,620
116895	TUSIIME SYLAS	Education Assistant	U7 Upper	408,135	4,897,620
11210	MUKURU DICKSON	Education Assistant	U7 Upper	408,135	4,897,620
10184	KAWOOYA ROBERT	Education Assistant	U7 Upper	408,135	4,897,620
10040	KATOSI STEPHEN RODG	Education Assistant	U7 Upper	408,135	4,897,620
10256	MAYEKU SAM	Education Assistant	U7 Upper	408,135	4,897,620
10538	KIZZA JANE	Education Assistant	U7 Upper	408,135	4,897,620
10390	NASANDE JANE	Education Assistant	U7 Upper	408,135	4,897,620
10023	KAHANYI BETTY	Senior Education Assista	U6 Lower	482,695	5,792,340
10544	SSERWADDA THOMAS	Senior Education Assista	U6 Lower	482,695	5,792,340
10985	KIBUUKA MICHAEL	Headteacher G.III	U5 Lower	527,124	6,325,488
Total Annual Gross Salary (Ushs)					62,109,480

Cost Centre : Nakasengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116980	MAYANJA DAN	Education Assistant II	U7 Upper	438,119	5,257,428
10243	SSEBULIME HENRY	Education Assistant II	U7 Upper	438,119	5,257,428
10239	SSEGGULU JOHN	Education Assistant II	U7 Upper	452,247	5,426,964
10240	NAMULEME B.VICTO	Education Assistant II	U7 Upper	408,135	4,897,620
-	MUHANIKA VICTOR	Education Assistant II	U7 Upper	408,135	4,897,620
116979	KIVUMBI GODFREY	Education Assistant II	U7 Upper	413,116	4,957,392
11241	WAMALA MOSES	Education Assistant II	U7 Upper	438,119	5,257,428
-	MUHANGI NEWTON	Education Assistant II	U7 Upper	408,135	4,897,620
10470	HIIRE RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
11238	TEBISIIMWA M.G	Education Assistant II	U7 Upper	452,247	5,426,964
10395	NATABO SARAY	Education Assistant II	U7 Upper	408,135	4,897,620
10351	NAKYAMBADDE G.	Education Assistant II	U7 Upper	408,135	4,897,620
11242	MUHANIKA D.	Senior Education Assista	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					66,688,884

Vote: 525 Kiboga District**Workplan 6: Education****Cost Centre : Nakasozi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10414	MUHINDO GERALD	Education Assistant	U7 Uppe	431,309	5,175,708
10517	NATUHAMYA JUSTINE	Education Assistant	U7 Uppe	431,309	5,175,708
10516	SSENDAGIRE BENDICTO	Senior Education Assista	U7 Uppe	476,630	5,719,560
10512	MWANGU WILLIAM	Deputy Headteacher G.II	U7 Uppe	555,564	6,666,768
10338	MASEREKA NELSON	Education Assistant	U7 Upper	408,135	4,897,620
1116927	SSEBIRANDA KIZZA B.	Education Assistant	U7 Upper	408,135	4,897,620
10515	GUMISIRIZA CONSTANTI	Education Assistant	U7 Upper	408,135	4,897,620
10304	HAKUZIMAANA FRANCI	Education Assistant	U7 Upper	408,135	4,897,620
10519	SSENGAAGA VICENT	Education Assistant	U7 Upper	408,135	4,897,620
10465	KUGONZA PRIMEROSE	Education Assistant	U7 Upper	408,135	4,897,620
10614	MUKALAZI JOHN	Education Assistant	U7 Upper	431,309	5,175,708
10066	BIDODO STEPHEN	Headteacher G.II	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,642,980

Cost Centre : St. Kizito Ndiraweru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10525	LWABAMBALI GEORGE	Education Assistant	U7 Upper	408,135	4,897,620
10611	KABAALE B. STANLEY	Education Assistant	U7 Upper	459,574	5,514,888
10594	NABWETEME MARY FRA	Education Assistant	U7 Upper	467,685	5,612,220
11438	GESSA UTHMAN	Education Assistant	U7 Upper	408,135	4,897,620
10248	MUMBERE COSTA	Education Assistant	U7 Upper	408,135	4,897,620
11445	ISENGENYA MILTON	Education Assistant	U7 Upper	408,135	4,897,620
11209	BATETA GRACE EDISON	Education Assistant	U7 Upper	413,116	4,957,392
11205	NAMAGANDA FLORENC	Education Assistant	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,018,788
Total Annual Gross Salary (Ushs) - Education					5,211,516,984

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	914,416	214,253	918,715
District Unconditional Grant - Non Wage	1,445	0	1,445

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,744	0	1,744
Multi-Sectoral Transfers to LLGs	287,254	56,731	287,254
Other Transfers from Central Government	554,974	138,744	559,274
Transfer of District Unconditional Grant - Wage	68,999	18,778	68,999
<i>Development Revenues</i>	<i>171,288</i>	<i>39,995</i>	<i>125,604</i>
LGMSD (Former LGDP)	32,084	9,915	40,000
Locally Raised Revenues	85,604	30,080	85,604
Multi-Sectoral Transfers to LLGs	53,600	0	
Total Revenues	1,085,704	254,248	1,044,319
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>914,416</i>	<i>131,552</i>	<i>918,715</i>
Wage	68,999	18,778	68,999
Non Wage	845,417	112,774	849,716
<i>Development Expenditure</i>	<i>171,288</i>	<i>30,774</i>	<i>125,604</i>
Domestic Development	171,288	30,774	125,604
Donor Development	0	0	0
Total Expenditure	1,085,704	162,325	1,044,319

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

By the end of quarter one FY 2014/15 the department had received 254,248,000/= representing 23% of the total approved budget. This was generated from other central Government transfers 25%, multi- sectoral 20% and wage 27%. LGMSD and local revenue generated 21% and 35% respectively. The quarterly department outturn was 254,248,000/= representing 108%. This was generated from 124% LGMSD and 109% wage.

The departmental expenditure by the end of the quarter was 160,797,000/= representing 15% leaving a balance of 93,451,000/= being 9% of the total receipts. The expenditure pattern was 25% wage and 13% non wage and 18% development. The quarterly expenditure outturn was 69%. The under performance was on non wage and development with 62% and 97% respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues: The department revenues for roads during 2015/16 is expected to be UGX 1,089,333,000. These funds are expected to come from other Transfers from Central Government (URF) for rural roads 51.3%, Transfer to District Unconditional transfer wage 6.3%, locally raised revenue 0.2%, District Unconditional Grant non – wage 0.1% and multi-sectoral transfers to LLGs for community access roads 25.6%. The development revenues are expected from LGMSDP 3.7%, locally raised revenue 7.9% and multi-sectoral transfers to LLGs 4.9% of the total budget allocation for the period in question.

Expenditures: The expenditure allocation of recurrent revenue will include the recurrent expenditure on wages 6% and non wage recurrent 77% this mainly to cater for road gangs, fuel and repairs of road equipments, equipment hire and other costs related to road maintenance. Development expenditure allocation on development is 16.5% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	12	0	20
Length in Km of Urban paved roads routinely maintained	30	0	
Length in Km of Urban unpaved roads routinely maintained	30	26	
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	325	22	371
Function Cost (US\$ '000)	870,166	131,552	1,089,333
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	215,538	30,774	0
Cost of Workplan (US\$ '000):	1,085,704	162,325	1,089,333

Plans for 2015/16

Manual routine maintenance of 255 km of district roads, mechanized routine maintenance of 115.5 km of district roads, Manual maintenance of 100 km and mechanized maintenance of 40 km on urban roads then Opening of 20 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

None

(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

The 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

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
CR/PF/10898	Kikambi Donozio	Office Attendant	U8 Lower	209,859	2,518,308
CR/PF/10703	Kaye Fred	Driver	U8 Upper	228,316	2,739,792
CR/PF/10505	Musisi Abdala	Driver	U8 Upper	228,316	2,739,792
CR/PF/10220	Lutaaya Musa	Driver	U8 Upper	209,859	2,518,308
CR/PF/10697	Bakasambe Rajab K	Driver	U8 Upper	237,069	2,844,828
CR/PF/10498	Kabanda Fredrick Njuki	Roads Inspector	U6 U	436,677	5,240,124
CR/PF/10015	Basabe Barnabas	Roads Inspector	U6 U	426,265	5,115,180
CR/PF/192501	Ddamulira Tom Tomusange	Superintendent of Works	U4 SC	1,089,533	13,074,396
CR/PF/10433	Mbaziira Yusuf	Asst. Engineering Officer	U3 Lower	902,612	10,831,344
CR/PF/10497	Mukiibi Ismail	District Engineer	U1 E Sc	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					75,568,272
Total Annual Gross Salary (Ushs) - Roads and Engineering					75,568,272

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

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,026	9,033	51,026
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	3,533	26,900
<i>Development Revenues</i>	418,995	103,640	417,495
Conditional transfer for Rural Water	414,560	103,640	414,560
LGMSD (Former LGDP)	1,500	0	0
Locally Raised Revenues	2,935	0	2,935
Total Revenues	470,021	112,673	468,521
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,026	6,850	51,026
Wage	26,900	3,533	26,900
Non Wage	24,126	3,317	24,126
<i>Development Expenditure</i>	418,995	9,315	417,495
Domestic Development	418,995	9,315	417,495
Donor Development	0	0	0
Total Expenditure	470,021	16,165	468,521

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

The department received Ushs 103,640,000/= for the Rural Water Grant; and 5,500,000/= for the Sanitation and Hygiene grant. This totals to 24% of the annual budget. The department has utilized 3% of the above received funds during the quarter.

Vote: 525 Kiboga District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Water department is expected to be UGX 468,521,000 compared to UGX 470,021,000 in the financial year 2014/15 representing a reduction of 1% in the indicative planning figure for the department. The reduction is from LGMSD and urban water which was not considered in the FY 2015/16.

The revenue to Water department during 2015/16 is expected to be UGX 468,521,000. These funds are expected to come from Conditional transfer to Rural Water worth 414 million, transfer to District Unconditional Grant wage 14 million, sanitation and hygiene 22 million. The recurrent and development revenue have not changed as 2015/16 IPFs are based on 2014/15 IPFs.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 14m and non – wage allocations is 24. The Development expenditure allocations will be 417 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	16	0	20
No. of water points tested for quality	24	0	18
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	1	4
No. of water points rehabilitated	17	0	8
% of rural water point sources functional (Gravity Flow Scheme)	99	90	99
% of rural water point sources functional (Shallow Wells)	80	75	80
No. of water and Sanitation promotional events undertaken	7	0	7
No. of water user committees formed.	44	0	26
No. Of Water User Committee members trained	44	0	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	6
Function Cost (US\$ '000)	470,021	16,165	468,521
Cost of Workplan (US\$ '000):	470,021	16,165	468,521

Plans for 2015/16

6 shallow wells, 10 deep boreholes, 5 borehole rehabilitated, 3 protected springs rehabilitated

6 Hand dug Shallow wells, 10 Deep boreholes, formation & training of 16 new Water source committees, 4 District coordination committee mtgs, retraining of 24 WSCs, 4 extension workers' review mtgs, 16 sanitation baseline surveys, sanitation week activities, Home improvement campaigns in 2 s/cs

Medium Term Plans and Links to the Development Plan

16 new Water source committees, 6 Hand dug Shallow wells, 10 Deep boreholes, formation & training.

Vote: 525 Kiboga District

Workplan 7b: Water

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

Construction of 2 valley tanks by the Ministry of Water & Environment under Global Climate Change Alliance project

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

1. Under-funding

Funding is majorly by conditional grant which is too low to allow for, say, the construction of piped systems which is the recommended intervention in rural growth centers

2. Static IPFs

The IPFs have been static for three years, yet the demand (population) is fast increasing as well as the unit costs of works. This leads to fewer interventions, hence static/decrease in water coverage.

3. Poor O&M

Community Based Management system is not functioning well, hence the downtime of wells, as well as frequency of breakdown is quite long.

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	Water Officer	U4 - SC -	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Water					14,132,256

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,693	34,844	178,693
Conditional Grant to District Natural Res. - Wetlands (6,219	1,555	6,219
District Unconditional Grant - Non Wage	17,634	2,908	17,634
Locally Raised Revenues	29,844	3,132	29,844
Multi-Sectoral Transfers to LLGs	11,490	0	11,490
Transfer of District Unconditional Grant - Wage	113,506	27,249	113,506
<i>Development Revenues</i>	3,420	0	0
Multi-Sectoral Transfers to LLGs	3,420	0	0

Vote: 525 Kiboga District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	182,113	34,844	178,693
B: Overall Workplan Expenditures:			
Recurrent Expenditure	178,693	34,684	178,693
Wage	113,506	27,249	113,506
Non Wage	65,188	7,435	65,188
Development Expenditure	3,420	0	0
Domestic Development	3,420	0	0
Donor Development	0	0	0
Total Expenditure	182,113	34,684	178,693

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

By the end of quarter the Department received 34,844,000/= representing 19% of the total approved budget to finance different activities in the department. This is below the target because local revenue was 10% and unconditional grant non wage was 16%. The quarterly performance of revenues was 77% and expenditure was 95%. This was because local revenue was 42% and unconditional grant non wage was 66%.

The expenditure performance was 34,684,000/= representing 19% and quarterly out turn was 95% leaving a balance 160,000/ to maintain the account..

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	400	89	700
Area (Ha) of trees established (planted and surviving)	83	7	50
No. of Agro forestry Demonstrations	16	0	20
No. of community members trained (Men and Women) in forestry management		24	
No. of monitoring and compliance surveys/inspections undertaken	32	5	50
No. of Wetland Action Plans and regulations developed	4	1	1
No. of Water Shed Management Committees formulated		0	6
No. of community women and men trained in ENR monitoring	8	0	7
No. of monitoring and compliance surveys undertaken	12	0	35
Function Cost (UShs '000)	182,113	34,684	178,694
Cost of Workplan (UShs '000):	182,113	34,684	178,694

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

Forming and training Charcoal Production Groups in Dwaniro and Kapeke Sub - counties and providing them with

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Improved Charcoal Production Equipments and Briquetting Machines; Expanding / Establishment of District Tree Nursery with Production capacity of 400,000 seedlings per season; Promotion of Conservation Agriculture Technologies to 25 Households spread out across the District; Establishment of Charcoal feedstock on privately owned Land within the District. All these activities will be funded by The Green Charcoal Project

(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

This hinders timely implementation of planned activities by Departmental Staff

3. Deforestation

Reduction in tree cover is rampant. This is attributed to the Land Act 1998 which vests ownership of trees to land owners.

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 Aramanthan	Forest Guard	U8 Lower	187,660	2,251,920
CR/D/PF/10739	Ntumwa Sulaiman	Forest Guard	U8 Lower	187,660	2,251,920
CR/D/PF/10975	Tayebwa Amon	Forest Ranger	U7 Upper	377,781	4,533,372
CR/D/PF/10525	Nakiyingi Ester	Record Assistant	U7 Upper	377,781	4,533,372
CR/D/PF/10186	Andama Joseph	Forest Ranger	U7 Upper	377,781	4,533,372
CR/D/PF/11102	Nabatanzi Rashidah	Cartographer	U5 U	625,067	7,500,804
CR/D/PF/11050	Nampera Ester	Environment Officer	U4 U	1,089,533	13,074,396
CR/D/PF/11089	Musoke Gidion	Staff Surveyor	U4 U	1,089,533	13,074,396
CR/D/PF/11106	Lubega Akim A.	Senior Lands Manageme	U3 U	1,204,288	14,451,456
CR/D/PF/10955	Karuhogo Emmanuel	Senior Environment Offic	U3 U	1,315,765	15,789,180
CR/D/PF/10587	Musasizi Patrick	District Natural Resource	U1E	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					108,996,132
Total Annual Gross Salary (Ushs) - Natural Resources					108,996,132

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 525 Kiboga District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,680	24,355	194,679
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	4,710	9,634
Locally Raised Revenues	11,629	1,034	11,629
Multi-Sectoral Transfers to LLGs	15,700	0	10,700
Other Transfers from Central Government	39,000	0	39,000
Transfer of District Unconditional Grant - Wage	89,753	10,121	89,753
<i>Development Revenues</i>	54,120	15,663	0
LGMSD (Former LGDP)		6,322	
Multi-Sectoral Transfers to LLGs	54,120	9,341	
Other Transfers from Central Government		0	
Total Revenues	253,800	40,019	194,679
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,680	24,025	194,679
Wage	89,753	10,121	89,753
Non Wage	109,927	13,904	104,926
<i>Development Expenditure</i>	54,120	7,785	0
Domestic Development	54,120	7,785	0
Donor Development	0	0	0
Total Expenditure	253,800	31,810	194,679

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

The department received UGX 40,019,000 of the annual budget representing 16% during the first quarter 2014/15. This was below the target of 25% because there were no other central Government transfers and multi sectoral transfers were at 0%. The department secured 9% of the locally raised revenues due to inadequate and competing priorities at HGL. The department received conditional grant for FAL, community Development Assistants Non wage, conational and special Grant for PWDs in full as expected 100%. The grants were spent as expected. The department received funds under the district unconditional Grant (49%) in excess of what was planned due to urgency and importance of activities to be implemented. The department disbursed funds to LLGs as multi-sectoral transfers below the budget.

The overall expenditure was 11% this was below the target because some funds remained on the account for CDD and funds for PDW groups which were no ready.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue to finance community Based Services department activities during 2015/16 is projected at UGX 253,800,000 compared to UGX 253,800,000 in FY 2014/15 representing no increase in the indicative planning figures for the department. This is so because at this level no new figures have been released.

The sources of revenue and projection will include Conditional District Unconditional Grant wage 89,753,000= other central Government 39,000,000=, Conditional transfer to special Grant to PWDs of 15,892,000, district Unconditional Grant non wage of 109, 926,000, conditional grant to Adult Functional literacy Of 8,345,000. Locally raised revenue (Tax and non Tax) 11,629,000

The development revenues is expected from LGMSD - CDD Grant component at 54,120,000=

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

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	15	2	20
No. of Active Community Development Workers	8	8	0
No. FAL Learners Trained	600	160	225
No. of children cases (Juveniles) handled and settled	30	2	25
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
Function Cost (UShs '000)	253,800	31,810	194,679
Cost of Workplan (UShs '000):	253,800	31,810	194,679

Plans for 2015/16

The department plans to resettle 12 juveniles offenders and carry out 50 monitoring and support supervision to all sub Counties and Urban councils. Provide development grants to 23 community Development groups 8 PWDs groups. Conduct 12 departmental meetings, 4 meetings for FAL instructors and facilitate 225 learners. Also we plan to offer monthly grants to 4,789 SAGE beneficiaries. Across the district.

Medium Term Plans and Links to the Development Plan

Implementation of Statutory instruments including the Children's Act , OVC Policy , Women, Disabled and Youth Council Acts and PEAP. Support women and Youth Groups with Capitation Grants.

(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. Inadequate Facilitation for monitoring and support supervision

The Provided fuel and allowances are too inadequate to facilitate the officers to reach all government projects

2. Transport facilities at District level

The District lacks a vehicle and sub counties are not facilitated to maintain the ones provided by SAGE

3. Bureaucracy Established by National NGO policy

The process of registration of CBOs was made too long by this policy.

Staff Lists and Wage Estimates

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

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	Nakanjako Lovince	Stenographer Secretary	U5 - LWR	479,759	5,757,108
CR/D/PF/10437	Bonyoko Ibrahim	Senior Labour Officer	U3 - LWR	912,771	10,953,252
CR/D/PF/10451	Nsubuga Patrick	Senior Probation and Wel	U3 - LWR	990,589	11,887,068
CR/D/PF/10668	Buyego Ismail Kalanda	Senior Community Devel	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					40,484,496
Total Annual Gross Salary (Ushs) - Community Based Services					40,484,496

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	449,506	399,722	64,310
Conditional Grant to PAF monitoring	10,897	2,717	10,897
District Unconditional Grant - Non Wage	11,426	150	12,025
Locally Raised Revenues	8,722	4,000	8,722
Other Transfers from Central Government	385,795	385,795	
Transfer of District Unconditional Grant - Wage	32,666	7,060	32,666
<i>Development Revenues</i>	59,518	58,105	38,059
Donor Funding	12,545	0	
LGMSD (Former LGDP)	31,892	19,672	31,892
Locally Raised Revenues		0	6,167
Multi-Sectoral Transfers to LLGs	0	38,434	
Unspent balances - donor	15,082	0	
Total Revenues	509,024	457,828	102,369
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	449,506	399,705	64,310
Wage	32,666	7,060	32,666
Non Wage	416,840	392,645	31,644
<i>Development Expenditure</i>	59,518	42,184	38,059
Domestic Development	31,892	42,184	38,059
Donor Development	27,627	0	0
Total Expenditure	509,024	441,889	102,369

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

By the end 1st quarter the department had received 457,828,000/= representing 90% of total budget. This above the target because most of the funds were for 2014 Population and Hosing census which was planned in 1st quarter 2014/15. The quartelky departmental outturn was 110% the excess being from local revenue that that generated 183% an LGMSDP that generated 247%. The department spent 79% of the released funds leaving a balance 54 million representing 11%. The quarterly expenditure outturn was 98% with wage performing at 86% and development at 65%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 102.3million compared to UGX 509million in the financial year 2014/15 representing 80% decrease in the indicative planning figure of the department.. This slight decrease is because of the department had funds from UBOS to conduct 2014 population and

Vote: 525 Kiboga District

Workplan 10: Planning

Housing Census.

The department in the FY 2015/16 planned revenue of UGX 10.million. Of the total revenue 32.6million will come from transfer to district unconditional transfer – wage, 31.8million from LGMSD, 10.8million will come from conditional Grant to PAF monitoring.

Planned expenditure for 2014/15 will also be UGX 102.3 million, of which 32.6million will be spent on wage,31million will be spent on non wage and 38million will be spent on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	6
Function Cost (US\$ '000)	509,024	441,889	102,368
Cost of Workplan (US\$ '000):	509,024	441,889	102,368

Plans for 2015/16

The key planned outputs TPC meetings held, DDP produced, monitoring visits held, OBT reports produced, performance contract form Bs produced. Pphysical performance include; 12 Monthly DTTPC and Budget Desk meeting, one 5-year District and Lower Local Governments Development Plans (DDP), one Annual/Quarterly Development Plans and Reports, 12 monitoring visits and children given birth certificates, production o f4 OBT performance reports

Medium Term Plans and Links to the Development Plan

Priority investments outlined in the Budget Framework Paper (BFP), Annualized Development Work plans and Budget estimates are linked to the District Development Plan (DDP)

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

Harmonized participatory planning through bottom-up planning with Parish leaders and LLGs leaders.

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. Means of Transport

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

2. Funding

Inadequate funding to planning unit; the depart has no conditional funds

3. Staffing

Low levels of staff in the unit. The unit is maned by 2 staff instead of 5.

Staff Lists and Wage Estimates

Vote: 525 Kiboga District

Workplan 10: Planning

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	Senior Planner	U3 Upper	1,085,341	13,024,092
CR/D/10558	Galabuzi Paddy	District Planner	U2 Upper	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					30,957,744
Total Annual Gross Salary (Ushs) - Planning					30,957,744

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,838	7,619	44,238
Conditional Grant to PAF monitoring	4,359	1,087	4,359
District Unconditional Grant - Non Wage	7,726	1,272	7,726
Locally Raised Revenues	8,722	1,000	8,722
Multi-Sectoral Transfers to LLGs	5,600	0	0
Transfer of District Unconditional Grant - Wage	23,431	4,260	23,431
<i>Development Revenues</i>	400	0	0
Multi-Sectoral Transfers to LLGs	400	0	0
Total Revenues	50,238	7,619	44,238
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,838	6,702	44,238
Wage	23,431	4,260	23,431
Non Wage	26,407	2,441	20,807
<i>Development Expenditure</i>	400	0	0
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	50,238	6,702	44,238

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

By the end of 1st quarter the department received 15% of the total approved budget and spent 13%. The under performance was due to poor local revenue was generally poor 11%, multi-sectoral transfers was at 0%, district unconditional Grant non- wage 16% , district Unconditional grant wage was 18% due understaffing in the department.

Quarter outturn: The department planned to get Ugx 11,060,000 but actual receipt was Ugx 6,702,00 representing 69%. This was below the target because local revenue receipt was 46%, district unconditional grant wage 73% due understaffing and District unconditional Grant non-wage 66%.

Expenditure: The department spent UGX 6,702,000 representing 13% of the allocated funds leaving a balance of UGX 917,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Audit department is expected to UGX 44,238,000 compared to UGX 50,238,000 in the financial year 2014/15 representing 12% decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs.

Vote: 525 Kiboga District

Workplan 11: Internal Audit

Revenue: Revenue to education department for the FY 2015/16 is expected to be UGX 44,238,000. Of this revenue 53% to come from District Conditional Grant to wage, 19% from local revenue, 17% from local revenue and 10% from conditional grant to PAF monitoring.

Expenditure allocations to education for FY 2015/16 will be as follows; 53% to be spent on wage and 47% on non.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	11
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/10/2014	
Function Cost (UShs '000)	50,238	6,702	49,838
Cost of Workplan (UShs '000):	50,238	6,702	49,838

Plans for 2015/16

Planned outputs for the department Annual and quarterly reports produced . Physical perfomance 4 quaterly audit reports

Medium Term Plans and Links to the Development Plan

None

(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 : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Nakanwagi Aidah	Stenograher/Secretary	U5 lower	479,759	5,757,108

Vote: 525 Kiboga District

Workplan 11: Internal Audit

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10641	Sekiwunga Stephen	Internal Auditor	U4 upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					17,041,500
Total Annual Gross Salary (Ushs) - Internal Audit					17,041,500

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National functions observed at the district headquarter	National functions observed at the district headquarter	National functions observed at the district headquarter
	LLGs monitored in all LLGs	LLGs monitored in all LLGs	LLGs monitored in all LLGs
	LLGs supervised in LLGs	LLGs supervised in LLGs	LLGs supervised in LLGs
	LLGS assesment for minimum conditions and performance measures in all LLGS	LLGS assesment for minimum conditions and performance measures in all LLGS	LLGS assesment for minimum conditions and performance measures in all LLGS
	<i>Wage Rec't:</i> 498,465	<i>Wage Rec't:</i> 160,009	<i>Wage Rec't:</i> 612,092
	<i>Non Wage Rec't:</i> 248,149	<i>Non Wage Rec't:</i> 183,553	<i>Non Wage Rec't:</i> 589,017
	<i>Domestic Dev't</i> 13,405	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,405
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 760,018	Total 343,562	Total 1,214,514

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquarters	Registry maintained at the district headquarters	Payroll managed at the district headquarters Pensions managed at district headquarter. Staff recruited at the district headquarters Staff appraised 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> 14,600	<i>Non Wage Rec't:</i> 4,984	<i>Non Wage Rec't:</i> 45,112
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,396
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,600	Total 4,984	Total 65,508

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Technical officers at HLG & LLG level facilitated to pursue further studies.	1 (Technical officers at HLG & LLG level facilitated to pursue further studies.	6 (6 capacity building sessions undertaken at the district headquarters)
Availability and implementation of LG capacity building policy and plan	Officers facilitated to pursue further studies both at the district and LLGs.) Yes (Capacity building plan in place) Staff oriented in the OBT tool)	No of officers facilitated to pursue further studies both at the district and LLGs.) Yes (Capacity building plan in place)	Yes (TNA and CBG 5 year plan: in place)
Non Standard Outputs:	TNA and CBG 5 year plan: in place	Training of 100 participants in Records Management. Training technical non-finance managers in Financial Management Discretionary skills Devnt. i.e TNA and CBG 5 year plan:	TNA and CBG 5 year plan: in place at the district haedquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 525 Kiboga District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	27,049	<i>Domestic Dev't</i>	8,531	<i>Domestic Dev't</i>	34,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,049	Total	8,531	Total	34,128

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	48 (4848% posts filled in the district)	48 (Supervision)	68 (68 percent of LG established staff filled)
Non Standard Outputs:	Adhoc LLGs inspection on a needs basis in the district	Adhoc LLGs inspection on a needs basis in all LLGs	LLG supervised district wide
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,668	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Subscription for newspapers.	Subscription for newspapers.	Wbsites updated at the district headquarters.
	Upgrading the district website at the district level	Upgrading the district website	Data collected and disseminated
	Subscription for the information resource centre Internet services.	Subscription for the information resource centre Internet services.	
	Information collection and dissemination within and outside the district	Information collection and dissemination within and outside the district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,336	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,336	Total	0

Output: Office Support services

Non Standard Outputs:	Receiving and routing clients/customers	N/A	Office tea services and sundries
	Secretariat services to the DEC		
	Routine management support services to departments, LLGs & development partners		
	Attending to cases before courts of laws involving the district.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	4 (4 quarterly monitoring visits made in all)
No. of monitoring reports generated	()	0 (N/A)	4 (4 monitoring reports generated)
Non Standard Outputs:		N/A	Assest inventory managed
<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

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.
<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>	330
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,223	Total	330

Output: Records Management

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.	Receipt of records, keeping and retrieval at the district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,668	Total	180

Output: Information collection and management

Non Standard Outputs:	N/A	Data collected district wide Data disseminated district wide	
<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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	380,777	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,396	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	401,173	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	31/07/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	31/10/2015 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall
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Payment of Creditors at histriect Hqs Payment of Creditors at histriect Hqs Payment of Creditors at histriect Hqs

Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs) Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs) Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)

Non Standard Outputs:	Lower Local councils Monitoring and supervision	Monitoring and supervision of the 6 LLGs	Lower Local councils Monitoring and supervision
	<i>Wage Rec't:</i> 135,253	<i>Wage Rec't:</i> 26,320	<i>Wage Rec't:</i> 135,253
	<i>Non Wage Rec't:</i> 91,866	<i>Non Wage Rec't:</i> 145,620	<i>Non Wage Rec't:</i> 90,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,781
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 227,119	Total 171,940	Total 234,510

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 4 (Lower local coucils and District Hqs) 0 (n/a) 4 (District wide on quarterly basis)

Value of Other Local Revenue Collections 4 (Lower Local Coucils and District Hqs) 4 (By the end of first quarter over 26% of local revenue had been collected) 4 (District wide)

Value of LG service tax collection 4 (Over see Local and Central Revenue collection at Lower Local councils and District) 4 (Value of Local Service tax remitted to the district) 4 (Collection of Local revenue sources by 78%)

Non Standard Outputs: Increased Local Revenue Collections at both Lower local levels and District Hqs Increased Local Revenue Collections at both Lower local levels and District Hqs Revenue collection increased to 78%

Revenue Enhancement Plan produced and presented to council. Revenue Enhancement Plan produced and presented to council.

Monitoring tendered revenue sources. Monitoring tendered revenue sources.

Scaling up collection of property rates. Scaling up collection of property rates.

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> 5,781	<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
	Total 7,253	Total 5,781	Total 9,253

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2013 (Committee to discuss Draft budgets)	16/05/2014 (The Budget was approved)	30/12/2015 (Date for presentation of Annual work Plans)
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Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	30/03/2014 (Annual workplan approved at the district hqrs)	30/04/2015 (resentation of Budget to Council and Having it Approved)
			Quarterly Budget reviews conducted
			Preparation of work plans and discussed at all levels.)
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	4 monthly 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> 8,752	<i>Non Wage Rec't:</i> 4,452	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,752	Total 4,452	Total 9,293

Output: LG Expenditure management Services

Non Standard Outputs:	Depatmenta salary and the department managed	Depatmenta salary and the department managed	Procured of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books,ledgers
	Procured of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers.	Procured of accountable stationery; cashbooks,voteboks,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	Expediois payamnt of contactors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 1,535	<i>Non Wage Rec't:</i> 18,632
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,632	Total 1,535	Total 18,632

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submtted in Masaka)	23/09/2014 (Annual Financial Statements Sub mitted to Auditor General)	30/09/2015 (Annual Financial Statements prepared and Submitted)
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Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

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 in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	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.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,316	<i>Non Wage Rec't:</i>	5,543	<i>Non Wage Rec't:</i>	11,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,316	Total	5,543	Total	11,316

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>	204,597	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	96,597
	<i>Domestic Dev't</i>	7,781	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	212,379	Total	0	Total	96,597

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
1. Six District Local Council at the district Headquarter	Two Council business administered at the district headquarters	Six District Local Council held at the district Headquarter
2. Political Monitoring done	One Political Monitoring done in all sub counties.	2. Political Monitoring done
3. Public Address System procured.		3. Public Address System procured.
4. Office Chairs procured. At the district Headquarters.		4. Office Chairs procured. At the district Headquarters.
5. Stationery procured at the district headquarters.		5. Stationery procured at the district headquarters.
6. Vehicles repaired at the district headquarters.		6. Vehicles repaired at the district headquarters.
7 Fuel procured at the district headquarters.		7 Fuel procured at the district headquarters.

<i>Wage Rec't:</i>	55,324	<i>Wage Rec't:</i>	23,700	<i>Wage Rec't:</i>	38,240
<i>Non Wage Rec't:</i>	178,064	<i>Non Wage Rec't:</i>	19,986	<i>Non Wage Rec't:</i>	92,216
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,388	Total	43,686	Total	130,456

Output: LG procurement management services

Non Standard Outputs:	2014/15	2015/16
One set (two tables and Executive Chairs) procured at the district headquarters.	One monitoring made in selected sub counties where projects took place	Date DCC meetings held at district headquarters Monitoring of awarded contracts done at district headquarters Evaluation of bids done at district headquarters Contracts awarded at district headquarters Advertisement made in News papers
Two advertisement made in Monitor News papers in Kampala.		
16 DCC meetings at the district headquarters.		
Four monitoring visits in all sub counties		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,327	<i>Non Wage Rec't:</i>	2,135	<i>Non Wage Rec't:</i>	14,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,327	Total	2,135	Total	14,327

Output: LG staff recruitment services

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	Allowances for members of DSC paid at the district headquarters	Payment DSC Chairmans Salary at the district Headquarters	
	12 DSC sittings at District Headquarter		12 DSC sittings at District Headquarter	
	Confirmation of staff appointments, disipline done at the district headquarters		Confirmation of staff appointments, disipline done at the district headquarters	
	Conclude disciplinary cases and the district headquarters		Conclude disciplinary cases and the district headquarters	
	Equip the Office of DSC with stationery and other supplies		Equip the Office of DSC with stationery and other supplies	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 34,992	<i>Non Wage Rec't:</i> 6,427	<i>Non Wage Rec't:</i> 34,992	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,392	Total 10,927	Total 59,515	

Output: LG Land management services

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	1 (One land board meetings to facilitate proper management of the functions of land in the whole district)	4 (4 Land board meetings held at the district headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	8 (Eight land applications were handled)	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	
Non Standard Outputs:	No of Land board meetings at the district headquarters	2 Land board meetings at the district headquarters	8 community meetings iheld n the whole district	
	No. community meetings in the whole district	1 community meetings in Bukomero Sub County	5 Court cases attended to in high cort	
	<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> 1,280	<i>Non Wage Rec't:</i> 16,574	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,574	Total 1,280	Total 16,574	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	0 (None)	5 (Number of Auditor Generals reports reviewed per LG)	
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (No PAC report discussed by council)	5 (5 LG PAC reports discussed at the district headquarters)	
Non Standard Outputs:	4 Internal Audit quaterly reports reviewed at the district headquarter	One internal Audit report handled by PAC	4 Internal Audit quaterly reports reviewed at the district headquarter.	
			Legal documents procured 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> 15,758	<i>Non Wage Rec't:</i> 3,670	<i>Non Wage Rec't:</i> 15,758	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,758	Total	3,670	Total	15,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarter		12 executive meetings held at the district headquarters		Monitoring carried out in the whole district		Ex-gratia political leaders paid at the district headquarters.		Fuel for executive members procured
<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	126,547				
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000				
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0				
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0				
Total	122,000	Total	0	Total	131,547				

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees meetings held at the district headquarters	One Standing committee meetings at the district headquarter. 15 Councilors on various committees paid their allowances at the district headquarters	8 Standing committees meetings held at the district headquarters. 18 Coucillors allowances paid at the district headquarter		
<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>	2,880	<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
Total	19,900	Total	2,880	Total	19,900

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>	53,745	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,745	Total	0	Total	55,245

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

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

4. Production and Marketing

Non Standard Outputs: 1 Higher level Farmer Organization N/A formed at District level.

Eight Higher Level Farmer Organizations formed in the eight LLGs.

40 parish level trainings conducted, in all the parishes.

20 trainings at sub county level for strengthening and formation of Higher level farmer Organization

Support 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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,479	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 4 (8 multi-stakeholder innovation meetings conducted, 0 (N/A) ()

2 Review meetings held,

4 Farmer Forum meetings held

4 meeting for the District Adaptive Research Support teams held.

16 field visits by the DARST team,

20 supervisory visits by Subject Matter Specialists (SMS) Conducted

20 supervisory visits by the District Production Officer carried out

4 quarterly financial audits each covering 6 sub counties

12 monitoring visits by the different stakeholders
60 farmers monitored

Host 5 one-hour radio programs
Running 20 spot messages

Prepare One District Annual workplan
Submit annual workplan
Prepare 4 quarterly workplans
Prepare and submit quarterly physical, and financial reports)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 96 supervisory visits carried out N/A

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>	380,535	<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>	62,945	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	443,480	Total	0	Total	0

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)	0 (N/A)	()
No. of farmers receiving Agriculture inputs	()	0 (N/A)	()
No. of farmer advisory demonstration workshops	()	0 (N/A)	()
No. of farmers accessing advisory services	()	0 (N/A)	()

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

<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>	303,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	303,960	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Data collected from all the 8 LLGs 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, Activity reports for field visits to monitor and supervise LLGs made Consultative trips to MAAIF Headquarters made quarterly Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters Electricity bills paid for Production Offices and dispensary Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties	Information on Food Security, Early warning Systems and Metelological disseminated to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council, 8 Activity reports made for field visits to monitor and supervise LLGs made 3 Consultative trips to MAAIF Headquarters made in the first quarter Maintained motorcycles, generator and fridges quarterly at Production Headquarters Electricity bills paid for Production Offices and dispensary Farmers supervised and Monitored in FAO funded farmer field schools	Data collected from all the 8 LLGs 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, Activity reports for field visits to monitor and supervise LLGs made Consultative trips to MAAIF Headquarters made quarterly Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters Electricity bills paid for Production Offices and dispensary Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties
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<i>Wage Rec't:</i>	110,313	<i>Wage Rec't:</i>	23,276	<i>Wage Rec't:</i>	237,158
<i>Non Wage Rec't:</i>	24,308	<i>Non Wage Rec't:</i>	7,215	<i>Non Wage Rec't:</i>	65,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,000
Total	134,622	Total	30,491	Total	374,207

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)	0 (N/A)
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Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>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 certification of agro chemical input dealers in all the LLG Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties</p> <p>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</p>	<p>20 field visits made to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input dealers</p>	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes Carry out crop pests and disease (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) control and regulation and certification of agro chemical input dealers in all the LLG Procurement of 250 kg of NIRICA 4 seeds for distribution in Lwamata and Kibiga sub counties</p> <p>Farmers trained in BBW and other crop disease control and prevention in all sub Counties.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	3,936	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,872	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,472	Total	3,936	Total	19,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	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)	37250 (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 25,000 H/C 2,500 goats 1,000 dogs 8,750 chicken)	113500 (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 100,000 H/C 3,000 goats 500 dogs 10,000 chicken)
No. of livestock by type undertaken in the slaughter slabs	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)	0 (N/A)	7920 (Number of livestock by type undertaken in the slaughter slabs in all the 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	800 (800 heads of cattle using dips per annum)	0 (N/A)	800 (800 heads of cattle using dips per annum in Lwamata)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>one functional Artificial Insemination station maintained. At Mounted 60 Check points to Production headquarters</p> <p>70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters</p> <p>100 Check points to control animal movements, to issue 3,000 health certificates</p> <p>To fence Bugabo livestock market</p> <p>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</p>	<p>one functional Artificial Insemination station maintained. at Production headquarters</p> <p>70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.</p> <p>100 Check points to control animal movements, to issue 3,000 health certificates</p> <p>To fence Bugabo livestock market</p> <p>Construction of Bugabo cattle market in Dwaniro S/C</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,944	<i>Non Wage Rec't:</i>	919	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	228,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,784
<i>Donor Dev't</i>	56,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,944	Total	919	Total	18,784

Output: Fisheries regulation

Quantity of fish harvested	()	7000 (7,000 fish harvested in Kiboga Tc, Kibiga, Kapeke and Lwamata Sub Counties)	0 (N/A)
No. of fish ponds stocked	()	22 (22 Fish ponds stocked in Kiboga Tc, Kibiga, Kapeke and Lwamata Sub Counties)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	22 (30 Fish ponds constructed and maintained in Kiboga Tc, Kibiga, Kapeke, Bukomero and Lwamata Sub Counties)	0 (N/A)
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	2 Field trips per month on fisheries supervision and maintenance of fish ponds	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (No parished received)	(twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)
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Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

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 (No operations were carried out)	4 (4 antivermin operations executed annually in Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	no activity was carried out	Stray dogs and vermin reduced by 10%
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Tsetse Traps deployed and maintained)	0 (no traps were deployed)	()
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> 1,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,536	Total 0	Total 0

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> 13,359
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 13,359

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 375,897
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 375,897

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Dwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (nil)	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Dwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meeting)	0 (nil)	4 (Trade sensitization meetings held)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

No of businesses issued with trade licenses	()	0 (nil)	0 (N/A)
No of businesses inspected for compliance to the law	()	0 (nil)	30 (Businesses inspected for compliance with the law)
Non Standard Outputs:	N/A	Nil	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,800	Total 2,497

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (nil)	8 (8 cooperatives / SACCOs assisted with registration)
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 (8 Cooperatives/SAACOs mobilization for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)
No. of cooperative groups mobilised for registration	()	0 (nil)	8 (8 groups mobilized for registration)
Non Standard Outputs:	Nil	nil	nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,044	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,044	Total 2,347

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/reports	1 Coordination meeting minutes/reports	4 Coordination meeting minutes/reports
	1 Workplan.	1 Workplan.	1 Workplan.
	Mobilized resources.	Mobilized resources.	Mobilized resources.
	4 Supervision and monitoring reports.	1 Supervision and monitoring reports.	4 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	3 HMIS reports compiled and submitted to MOH.	12 HMIS reports compiled and submitted to MOH.
	12 HMIS reports compiled and submitted to MOH.		
	<i>Wage Rec't:</i> 1,862,021	<i>Wage Rec't:</i> 455,780	<i>Wage Rec't:</i> 1,862,021
	<i>Non Wage Rec't:</i> 52,582	<i>Non Wage Rec't:</i> 4,227	<i>Non Wage Rec't:</i> 54,489

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,066	<i>Donor Dev't</i>	519	<i>Donor Dev't</i>	0
Total	1,927,668	Total	460,526	Total	1,916,510

Output: Promotion of Sanitation and Hygiene

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	2 Radio talk shows held	8 Radio talk shows held
	32 radio announcements passed.	8 radio announcements passed.	32 radio announcements passed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,188	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,188
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,188	Total 0	Total 6,188

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9496 (Admissions:)	2216 (Admissions:)	8964 (Admissions:)
%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	50 (percent of approved posts filled with trained health workers)	60 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	42202 (OPD attendance:)	9896 (OPD attendance:)	44124 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	2303 (Deliveries:)	793 (Deliveries:)	3024 (Deliveries:)
Non Standard Outputs:	6330 targeted for HCT service	985 provided for HCT service	5910 targeted for HCT service
	2638 targeted for PMTCT service.	741 provided for PMTCT service.	2928 targeted for PMTCT service.
	681 Targeted for Immunization - DPT3	100 provided for Immunization - DPT3	450 Targeted for Immunization - DPT3
	1846 malaria control-IPT2	296 provided with -IPT2	846 malaria control-IPT2
	475 Couple's years of protection	1656 couple years of protection	696 Couple's years of protection
Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital	13 New smear TB Detections	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital
Payment of cleaning services and utility bills.	Payment of cleaning services and utility bills.	Payment of cleaning services and utility bills.	Payment of cleaning services and utility bills.

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,441	<i>Non Wage Rec't:</i>	25,468	<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,441	Total	25,468	Total	131,634

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	95 (Deliveries)	408 (Deliveries)
Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	124 (Admissions)	522 (Admissions)
Number of outpatients that visited the NGO Basic health facilities	10408 (OPD attendances)	2225 (OPD attendances)	9336 (OPD attendances)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	284 (children fully immunised)	1194 (children fully immunised)
Non Standard Outputs:	1456 targeted for HCT services	44 provided with HCT services	0 targeted for HCT services
	585 targeted for PMTCT services	135 provided with PMTCT services	576 targeted for PMTCT services
	358 targeted for IPT2 services	90 provided with IPT2 services	366 targeted for IPT2 services
	70 couple's years of protection	10 couple's years of protection	27 couple's years of protection
		3 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>	3,265	<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
Total	23,823	Total	3,265	Total	23,823

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

No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	557 (Deliveries)	2202 (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.	5 (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.	115337 (OPD attendance)	28210 (OPD attendance)	113268 (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)

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	1398 (children fully immunised)	6468 (children fully immunised in the whole district)
Number of trained health workers in health centers	100 (health workers trained in health centers.)	25 (health workers trained in health centers)	120 (health workers trained in health centers.)
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	1206 (Admissions)	4914 (Admissions)
Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	842 provided with -IPT2 1164 Mothers receiving PMTCT services. 2681 provided with -HCT 571 couple years of protection. TB case detected	3198 Malaria control-IPT2 4746 Mothers receiving PMTCT services. 11580 HIV services -HCT 2667 couple's years of protection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 86,893	<i>Non Wage Rec't:</i> 12,164	<i>Non Wage Rec't:</i> 55,692
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 31,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 118,093	Total 12,164	Total 55,692

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Two latrines constructed at Kiboga Hospital and Nyamiringa Health centre III)	0 (latrines constructed at Bukomero Health Centre IV from PHC development)	2 (Two latrines constructed at lwamata HCIII and Muwanga HC III)
No. of villages which have been declared Open Deafecation Free(ODF)	12 ()	0 (na)	()
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,860	Total 0	Total 38,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,681	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,581
	<i>Domestic Dev't</i> 22,071	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,752	Total 0	Total 18,581

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Output: Other Capital

Non Standard Outputs:	Payment of Hospital placenta pit	NA		Hospital Fenced at the district headquarters. Latrine constructed at the hospital
	<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>	41,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	0
				224,274

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (na)		()
No of staff houses constructed	1 (Completion of Nyamiringa staff house)	0 (na)		2 (Construction of Lwamata and Nakasozi staff house)
Non Standard Outputs:	na	na		na
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,923	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,923	Total	0
				61,923

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)		()
No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	0 (Completion of maternity at Kambugu HCIII in Kibiga SC)		()
Non Standard Outputs:	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	1,032
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	1,032
				0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	986 (986 qualified teachers in the whole district)		896 (896 teachers qualified in the whole district)
No. of teachers paid salaries	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)	986 (986 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)		898 (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.	986 qualified teachers in the whole district		Enrollment of pupils in all sub Counties

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	5,348,135	<i>Wage Rec't:</i>	1,097,299	<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>	66,159
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,348,135	Total	1,097,299	Total	5,414,294

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	162 (No. student drops)	162 (162 drop outs)	36 (36 drop out)
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	98 (98 students passing in grade one.)	123 (123 students passing in grade one district wide)
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	25017 (25017 pupils enrolled in 87 UPE schools in the whole district)	25017 (UPE transferred to respective school accounts in the whole district)
No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)	2733 (2733 pupils sitting PLE)	20733 (2733 sitting PLE in the whole district in all sub counties)
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	50 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	257,341	<i>Non Wage Rec't:</i>	85,780	<i>Non Wage Rec't:</i>	257,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	257,341	Total	85,780	Total	257,343

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,891	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,890
<i>Domestic Dev't</i>	6,932	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,823	Total	0	Total	9,890

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Classrooms constructed)	0 (N/A)	6 (6 classrooms constructed in 4 classrooms Kagogo RC in Bukomero Scand 2 classrooms in Bukasa Kibiga Sub County)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (None)
Non Standard Outputs:		N/A	Inspection done in the 2 sub counties of Bukomero and Kibiga

<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>	210,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	210,652

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)	()		
No. of latrine stances constructed	10 (10 latrines constructed under SFG and LGMSDP)	0 (None)	2 (2 latrines constructed at Kanziira and Kyanamuyonjo)		
Non Standard Outputs:	N/a	None	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>	284,652	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 35,640
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	284,652	Total	0	Total 35,640

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	36 (36)	()		
No. of teaching and non teaching staff paid	151 (151 secondary teachers paid salaries in the whole district)	151 (151 secondary teachers paid salaries in the whole district)	()		
No. of students sitting O level	()	481 (481)	()		
Non Standard Outputs:		None			
	<i>Wage Rec't:</i>	551,295	<i>Wage Rec't:</i>	92,651	<i>Wage Rec't:</i> 551,295
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	551,295	Total	92,651	Total 551,295

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4692 (4692 enrolled in SSS in BTC, Busuulwa Memorial Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta 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.)	3655 (3655 enrolled in SSS in BTC, Busuulwa Memorial Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta 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.)	30772 (30772 Students enrolled in USE district wide)		
Non Standard Outputs:	Disbursement of USE (\$hs401,161,000) to 9 USE Secondary Schools	N/A	Capitation grant disbursed to secondary schools 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>	393,184	<i>Non Wage Rec't:</i>	131,061	<i>Non Wage Rec't:</i> 526,906
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	393,184	Total	131,061	Total 526,906

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	()		
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in USE	1 (Teachers house at SEED Secondary School completed in Kapeke sub County)	0 (Classrooms constructed in Kyankwanzi district)	1 (SEED Secondary School completed/completed in Kapeke sub County)	
Non Standard Outputs:	1. Teachers fully accommodated 2. Increase in enrollment	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 106,891	<i>Domestic Dev't</i> 26,723	<i>Domestic Dev't</i> 106,891	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 106,891	Total 26,723	Total 106,891	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Monitoring of teachers in whole district	70 inspections and monitoring in the whole district	4 staff paid salaries at the district headquarters	
	<i>Wage Rec't:</i> 38,240	<i>Wage Rec't:</i> 8,129	<i>Wage Rec't:</i> 38,240	
	<i>Non Wage Rec't:</i> 47,210	<i>Non Wage Rec't:</i> 1,586	<i>Non Wage Rec't:</i> 50,810	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 85,450	Total 9,714	Total 89,050	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (None)	0 (None)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (None)	0 (None)	
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	70 (70 Primary and Secondary Schools Inspected in the whole district)	4 (4 Reports provided to council at the district headquarters.)	
No. of primary schools inspected in quarter	60 (82 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	70 (70 Primary and Secondary Schools Inspected in the whole district)	60 (60 82 Primary and Secondary Schools Inspected in the whole district)	
Non Standard Outputs:	Parents sensitization in the whole district	One Parents sensitization in the whole district	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured 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> 31,418	<i>Non Wage Rec't:</i> 10,093	<i>Non Wage Rec't:</i> 31,418	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,418	Total 10,093	Total 31,418	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

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. Contract staff salaries & wages arrears for June 2014 settled.	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	Vehicle and equipment repairs and maintenance done on grader, supervision transport and dump truck.	4 quarterly reports prepared and submitted to line ministries and URF.
	Dist. Road committee operations	Recruitment and training of gangs done across 4 Sub Counties of Lwamata, Kibiga, Bukomero and Kapeke.	1 annual w/plan prepared and submitted to line Ministries & URF. Plants for road maintenance hire from private sector and road works executed.
		Costs incurred on performance agreement signing with URF in Kampala; various secretarial activities and purchase of minor office equipment done.	Fuel procure at the district headquarters. Allowances paid at the district headquarters. Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level. Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.

<i>Wage Rec't:</i>	68,999	<i>Wage Rec't:</i>	18,778	<i>Wage Rec't:</i>	68,999
<i>Non Wage Rec't:</i>	262,966	<i>Non Wage Rec't:</i>	24,236	<i>Non Wage Rec't:</i>	258,877
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	331,964	Total	43,014	Total	327,876

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (12km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)	0 (None)	20 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)			
Non Standard Outputs:	Sub counties' headquarters	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,742	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,656	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,398	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Nove)	()
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Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	0 (None)		()
Non Standard Outputs:	Sub counties' headquarters	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	226,924	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	226,924	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)		6 (Six bottlenecks cleared on the Community access roads done in the sub Counties of Lwamata, Kibiga, Kapeke, Bukomero, Muwanga and Ddwaniro.)
Non Standard Outputs:		N/A		Assessment of roads done in the six sub counties of Lwamata, Kibiga, Kapeke, Bukomero, Muwanga and Ddwaniro.
				Estimates for road work prepared at the district headquarters
	<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>	53,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	53,600

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (None)		0 (None)
Length in Km of District roads periodically maintained	()	0 (None)		0 (None)
Length in Km of District roads routinely maintained	325 (District wide)	22 (22 km of district roads routinely maintained on Kirinda - Budimbo - Kindeke road in Kapeke Sub County.)	371 (115.5 Km for mechanised routine maintenance district wide.)	255 Km for manual routine maintenance district wide)
Non Standard Outputs:	On selected roads and District Headquarters.	2 reports made at the district headquarters.		Road conditional assessments done district wide on selected road network.
				Supervision and monitoring done on road works district wide
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,530	<i>Non Wage Rec't:</i>	31,806
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,530	Total	295,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	199,368	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	287,254
<i>Domestic Dev't</i>	11,552	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,920	Total	0	Total	287,254

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Headquarters	None		Fresh assessment on the office administration block done at the district headquarters.	
				Procurement of service provider done 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,156	Total	0	Total	40,000

Output: Other Capital

Non Standard Outputs:		N/A		Chairmans vehicle debt cleared at 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>	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
Total	0	Total	0	Total	85,604

Function: District Engineering Services

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>	18,372	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,768	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,140	Total	0	Total	0

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 produced and submitted to relevant bodies/ministries	1 Quarterly report and 3 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	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	Water office maintained in good running condition	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters
<i>Wage Rec't:</i>	26,900	<i>Wage Rec't:</i>	3,533
<i>Non Wage Rec't:</i>	2,126	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	26,900
		<i>Non Wage Rec't:</i>	2,126

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	27,009	<i>Domestic Dev't</i>	1,103	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,035	Total	4,636	Total	53,026

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Not planned for under this heading)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (One district water supply and sanitation meeting held at the district headquarters)	4 (District water supply & sanitation coordination meetings held at the District hqrs)
No. of water points tested for quality	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)	0 (To be carried out in subsequent quarters)	18 (Testing done for water quality at 18 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	16 (16 Supervisions made in six Subcounties)	0 (Not carried out since works have not yet started)	20 (24 construction works supervised and completed in time in six Subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	1 (One mandatory public notice displayed with financial information at the district headquarters)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources	Not yet carried out	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> 9,999	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,549
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,999	Total 0	Total 12,549

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

No. of water points rehabilitated	17 (17 water points rehabilitated and functional)	0 (To be done in subsequent quarters)	8 (water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)	90 (90% of rural water point sources functional in Lwamata Sub County)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)	75 (75% of rural water sources (shallow wells) function in all sub Counties)	80 (80% Shallow wells functional in All subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for in this financial year)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for in this financial year)	0 (N/A)
Non Standard Outputs:	Functionality database updated	Not yet done	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,900	Total 0	Total 27,390

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 4 quarterly extension workers' review meetings held. Communities sensitized to fill critical requirements in six subcounties)	0 (To be carried out in 2nd quarter)	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)
No. of water user committees formed.	44 (Formation of water user committees in all the Subcounties for both old and new sources)	0 (To be carried out in 2nd quarter)	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)
No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)	0 (To be carried out in 2nd quarter)	26 (Fully 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 (Radio programmes held within the District)	0 (To be carried out in 2nd quarter)	2 (Radio programmes aired covering water activities as the topics)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for in this financial year)	0 (N/A)
Non Standard Outputs:		To be done in subsequent quarters	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> 30,452	<i>Domestic Dev't</i> 8,212	<i>Domestic Dev't</i> 26,516
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,452	Total 8,212	Total 26,516

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 3,317	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 3,317	Total 22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Not planned for this quarter	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

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	42,435	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,435	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2), and Bukomero (3))	0 (No wells constructed in the quarter. To be handled in 2nd - 3rd qtr)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2), and Bukomero (2))		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,200	Total	0	Total	42,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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.)	0 (To be drilled in 2nd quarter)	10 (Deep boreholes constructed in all subcounties)		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	233,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	285,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,000	Total	0	Total	285,040

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)	0 (N/A)		
Volume of water produced	12 (All wards)	3 (All wards)	12 (Water produced reaching all wards)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	11 staff paid salaries at the district headquarters	11 Departmental Staff were paid salaries in time for the 3 month; Quarterly workplans and reports including situational reports were presented to CAOs Office and other Statutory Bodies.	11 Staff paid salaries on time 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		Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Convening of quarterly District Environment Committee meeting
	<i>Wage Rec't:</i> 89,627	<i>Wage Rec't:</i> 27,249	<i>Wage Rec't:</i> 113,506
	<i>Non Wage Rec't:</i> 4,771	<i>Non Wage Rec't:</i> 2,934	<i>Non Wage Rec't:</i> 17,223
	<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
	Total 94,398	Total 30,184	Total 130,729

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	7 (7Ha of Eucalyptus planted by 12 Farmers in the District; Schools and other Institutions will be targeted next planting season)	50 (1. Farmers households; 2. Schools; 3. Institutions, within the District)
Non Standard Outputs:		N/A	Farm visits will be carried out to help tree farmers maintain standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,884	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,884	Total 0	Total 4,884

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

No. of community members trained (Men and Women) in forestry management	()	24 (15 Men and 9 Women were given site training in Lining out, Pitting and Planting)	()
No. of Agro forestry Demonstrations	16 (Kibiga, Lwamata, Bukomero and Kapeke)	0 (Trainings were postponed to next quarter because of lack of funding)	20 (Kibiga, Lwamata, Bukomero, Kapeke, Muwanga and Dwaniro)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,230	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,230	Total 0	Total 1,230

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	32 (Districtwide coverage)	5 (Five monitoring and compliance inspection were carried out in Kiboga and Bukomero Town Council especially in timber yards)	50 (Districtwide coverage)
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Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		and charcoal sheds) N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,974	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,974	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (No funds were allocated for the activity)	6 (Kibiga, Dwaniro, Muwanga, Lwamata, Bukomero and Kapeke)	
Non Standard Outputs:		None	None	
	<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>	2,356
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,356

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	1 (Six sub-counties were covered)	1 (Dwaniro Sub-county)	
Non Standard Outputs:		Wetland management awareness was carried out concurrently.	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i>	1,540
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,963	Total	1,540

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (All Lower Local Governments in Kiboga District)	0 (No funds were released)	7 (All sub-county Environment Committee members and the District Environment Committee members.)	
Non Standard Outputs:		No funds were released	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	2,576
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,576	Total	2,576

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Kitumbi and Mayanja wetland systems within Kiboga District)	0 (N/A)	35 (Within all the sub-counties and Town Councils)	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	3,543

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,543	Total	0	Total	3,543

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

No. of new land disputes settled within FY	400 (District wide)	89 (89 Deed plans for both Mailo Land and Public land have been processed.)	700 (District wide)
Non Standard Outputs:		N/A	Sensitizations within the District
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,305	<i>Non Wage Rec't:</i>	2,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,305	Total	2,960

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Staff review meetings held at District level,	One 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 .	One 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,	One Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained.	3 Monthly progressive Reports compiled- District,
	International days marked District, vulnerable supported motorcycles, computers maintained.	One Technical monitoring visits -sectrol 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)	International days marked District, vulnerable supported motorcycles, computers maintained.
	Technical monitoring visits -sectrol 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)		Technical monitoring visits -sectrol 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		Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level
	<i>Wage Rec't:</i> 89,753	<i>Wage Rec't:</i> 10,121	<i>Wage Rec't:</i> 89,753
	<i>Non Wage Rec't:</i> 13,540	<i>Non Wage Rec't:</i> 5,820	<i>Non Wage Rec't:</i> 10,831
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 340	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 103,293	Total 16,281	Total 100,585

Output: Probation and Welfare Support

No. of children settled	15 (15 Children in the whole district)	2 (Two Children in the whole district)	20 (20 Children in the whole district)
Non Standard Outputs:	supervision visits conducted in all sub counties Supervision f meetings held at district level	None	Supervision visits conducted in all sub counties Supervision f meetings held at district level
	LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties		LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,552	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,552
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,552	Total 0	Total 2,552

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District)	160 (160 FAL learners trained district wide meeting held at district head quarter)	225 (FAL learners trained district wide meeting held at head quarter District)
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Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

	Headquarters Report)	One Report at the District Headquarters)	Headquarters Report)
Non Standard Outputs:	FAL instruct refreshed in the whole district	N/A	FAL instruct refreshed in the whole district
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,621	2,050	9,621
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,621	2,050	9,621

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	Gender mainstreamed in all LLGS and district level	Gender mainstreamed in all LLGS and district level
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,276	264	1,276
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,276	264	1,276

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Support to youth groups 8 groups	2 (2 Children cases handled)	25 (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 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters		Vocational skills training for youth 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:	None	N/A	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	25,000	0	25,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	25,000	0	25,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (One of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Supplies to youth councils given support	One youth councils given support	Supplies to youth councils given support
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	750	<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
Total	6,234	Total	750	Total	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 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C
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Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	1. Special Grant to PWDs in the 8 LLGs) N/A	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported 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>	18,478	<i>Non Wage Rec't:</i>	4,270	<i>Non Wage Rec't:</i>	18,478
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,478	Total	4,270	Total	18,478

Output: Culture mainstreaming

Non Standard Outputs:	Culture mainstreamed in the whole district	N/A	Culture mainstreamed 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>	213	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	213	Total	0	Total	213

Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes settled in the whole district	N/A	No of cases settled		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,701	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,701
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,701	Total	0	Total	1,701

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)	1 (No of women council supported)		
Non Standard Outputs:	None	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>	18,321	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	18,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,321	Total	750	Total	18,321

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

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Non Wage Rec't:</i>	15,700	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,120	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,820	Total	0
			<i>Non Wage Rec't:</i>	10,700
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,700

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	1. Not done funds not received	1. Operate and Maintain Office equipments and Office running.	
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	2. Supported LLGs in planning schedules and on Government Policies using the LGDP. Planning meetings were held at the district headquarters	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,007	<i>Non Wage Rec't:</i>	1,423
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,007	Total	1,423

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings and sets of minutes produced)	123 (Three TPC meetings for July, August and Sptember held and minutes produced)	12 (Monthly DTTPC and Finance Committee meetings held)	
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff paid July, August and September salaries)	2 (1. District Planner and Population Officer 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 (One set of council minutes with relevant resolutions was produced)	6 (Council minutes with relevant resolutions on policy issues)	
Non Standard Outputs:	1. LLGs Annual/Quartly Workplans integrated into the District OBTForm B FY 2014/15.	1. LLGs Annual Workplans integrated into the District OBTForm B FY 2014/15.	1. LLGs Annual/Quartly Workplans integrated into the District OBTForm B FY 2015/16.	
	2. No of cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	One cordination meeting held for all the sub conties namely; Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	2. No of cordination meetings in all the sub conties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	
	2. BFP Report FY 2015/16 Produced and presented in to Budget confrence	3. Coordinated the 11 Sectors' Annual OBT Work Plans and Performance Form B produced.	2. BFP Report FY 2016/17 Produced and presented in to Budget confrence	
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquartersproduced.		3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquartersproduced.	
	<i>Wage Rec't:</i>	32,666	<i>Wage Rec't:</i>	7,060
	<i>Non Wage Rec't:</i>	8,529	<i>Non Wage Rec't:</i>	2,427
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	32,666
			<i>Non Wage Rec't:</i>	8,529
			<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	41,196	<i>Total</i>	9,487	<i>Total</i>	41,195

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	No funds released		1. Preparation and production of Annual District one Abstract for the FY 2014/15		
	2. Dissemination of district and LLGs Statistics and posting information to District website.			2. Dissemination of district and LLGs Statistics and posting information to District website.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,509	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,509
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,509	<i>Total</i>	0	<i>Total</i>	2,509

Output: Demographic data collection

Non Standard Outputs:	1. Nation Population and Housing Census Conducted in the whole district	1. Coordinated Population and Housing Census 2014 in whole district		1. Surveys coordinated district wide		
	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.		2. Birth registration data collected in the whole district. Birth Certificates issued		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	385,795	<i>Non Wage Rec't:</i>	385,795	<i>Non Wage Rec't:</i>	599
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	12,545	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	398,340	<i>Total</i>	385,795	<i>Total</i>	2,099

Output: Development Planning

Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	1. Fourth Quarter LDG and OBT Reports were produced and submitted		1. Pending mandatory Reports produced and submitted	
	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place	2. Embarked on formulation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place		2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.	3. District and LLGs LGMSDP Annual Work plans 2014/2015 produced.		3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP FY 2015/16-2019/20 implemented	4. Facilitated District and LLGs 1st Quarter Development Planning process		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			5. Review Meetings of LDG projects held Quarterly	
	6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.	6. Reported through Internet, Telecommunications, and attended/followed up both District and line MDAs meeting.		6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.	

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	14,319	<i>Domestic Dev't</i>	3,750	<i>Domestic Dev't</i>	14,319
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,319	Total	5,750	Total	22,319

Output: Management Information Systems

Non Standard Outputs:	Website operational	N/A	Website operational
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015	1. Monitored District Development Plan and Budget Implementation, FY 2014/2015	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	3. Facilitated Political Joint monitoring to evaluated district selected with political leaders	2. Assessment of Sector OBT Performance, and production Reports for policy decisions
	3. Joint monitoring of projects permanence in the district with political leaders		3. Joint monitoring of projects permanence in the district with political leaders
	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.		4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	11,773	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,773	Total	1,000

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	N/A	airs
<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>	5,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,800	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Funitured, tents and Chairs procured at the district headquarters
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	10,467
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,467

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	10,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,467

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid at the district headquarters.	Staff salaries paid at the district headquarters.	2 staff paid salaries
	Maintenance of internal audit office in terms of operational costs at the district headquarters	Stationery procured at the district headquarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	23,431	4,260	23,431
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,380	276	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	26,811	4,537	23,431

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	30/10/2014 (One internal audit report submitted at the district headquarters)	()
No. of Internal Department Audits	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.)	11 (11 departments audited and 6 LLGs All primary schools and Health centres in the whole district)	11 (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.	None	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 part of district.
	Maintenance of Office equipment (Computers, printer, motor cycle).		Maintenance of Office equipment (Computers, printer, motor cycle).
	Training of audit staff in audit procedures.		Training of audit staff in audit procedures.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	17,426	2,165	26,407
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	17,426	2,165	26,407

Vote: 525 Kiboga District

Workplan Outputs

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

11. Internal Audit

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>	5,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0
<i>Wage Rec't:</i>	9,451,357	<i>Wage Rec't:</i>	1,962,665	<i>Wage Rec't:</i>	9,328,759
<i>Non Wage Rec't:</i>	3,898,085	<i>Non Wage Rec't:</i>	1,149,853	<i>Non Wage Rec't:</i>	3,562,357
<i>Domestic Dev't</i>	2,705,586	<i>Domestic Dev't</i>	49,690	<i>Domestic Dev't</i>	1,821,589
<i>Donor Dev't</i>	112,811	<i>Donor Dev't</i>	519	<i>Donor Dev't</i>	56,000
Total	16,167,838	Total	3,162,728	Total	14,768,705