

Vote: 525 Kiboga District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 525 Kiboga District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Kiboga District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	873,079	490,965	899,534
2a. Discretionary Government Transfers	1,605,523	1,659,772	1,797,603
2b. Conditional Government Transfers	9,449,824	9,175,836	10,380,363
2c. Other Government Transfers	871,581	809,740	2,268,945
3. Local Development Grant	303,019	303,020	365,935
4. Donor Funding	53,745	14,022	96,692
Total Revenues	13,156,770	12,453,354	15,809,073

Revenue Performance in 2013/14

By the FY 2013/14 the overall receipt of funds by the district stood at 95% with local revenue performing at 56%, Donor funding stood at 26%. Conditional Government transfer receipts was 97% discretionary Central Government transfers was 103%. Local Development Grant was 100%.

Disbursement to departments was 95% of the received funds to implement planned activities in various departments.

Overall expenditure by departments; Internal performed poorly 55% of the budget followed by statutory bodies 70%, community based services 79%. The department roads and engineering spending stood at 104%, this is above 100% due to extra supplementary funding on urban roads received in the course of the FY. These funds were not planned for earlier.

The department of health performed by 45%.

Overall cumulative expenditure performance during quarter three 2013/14 FY was 95% with wage recurrent at 97% while non wage recurrent stood at 80%, domestic development at 99% and donor at 26%.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	925,562	965,484	1,342,254
2 Finance	757,704	577,791	379,601
3 Statutory Bodies	480,339	338,395	443,323
4 Production and Marketing	1,264,502	1,162,723	831,336

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	1,950,788	1,893,915	3,021,347
6 Education	6,074,193	5,838,830	7,240,311
7a Roads and Engineering	609,480	622,501	1,085,704
7b Water	490,021	478,343	470,021
8 Natural Resources	130,873	112,471	182,113
9 Community Based Services	212,396	153,929	253,800
10 Planning	217,174	165,843	509,024
11 Internal Audit	43,738	23,877	50,238
Grand Total	13,156,770	12,334,101	15,809,073
Wage Rec't:	7,627,951	7,411,086	9,328,758
Non Wage Rec't:	3,046,802	2,627,573	3,956,841
Domestic Dev't	2,428,272	2,281,421	2,426,782
Donor Dev't	53,745	14,022	96,692

Expenditure Performance in 2013/14

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Planned Expenditures for 2014/15

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

Challenges in Implementation

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

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Executive Summary

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	873,079	490,965	899,534
Market/Gate Charges	36,086	36,831	35,744
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	4,151	690
Miscellaneous Receipt /income	104,620	20,967	
Property related Duties/ fees inspection	17,860	3,687	
Advertisements/Billboards	2,193	1,250	2,193
Park Fees	102,996	84,020	120,432
Other licences	17,150	13,348	9,400
Registration of Businesses	85,774	25,221	12,250
Ground Rent &rate - non produced assests	5,000	0	142,000
Property related Duties/Fees		0	14,925
Local Service Tax	79,856	25,384	85,058
Local Government Hotel Tax		0	4,500
Liquor licences		0	1,300
Land Fees/premium	113,000	53,314	75,200
Inspection Fees	1,750	1,020	1,750
Fees from Hospital Private Wings	37,200	0	14,600
Forestry (Forest Products)	21,700	48,056	10,500
Other Fees and Charges	60,558	47,012	188,585
Assessment Rate	5,000	0	
Agency Fees	12,010	0	520
Royalties	15,000	0	0
Sale Produced Properties/Sale of Scrap	20,000	0	0
Animal and Crop levies(Live stock Exit)	99,052	45,138	104,130
Produce loading levy	6,000	250	
Application Fees/Tender fees	23,910	8,375	9,790
Business licences		0	63,706
Rent of houses	2,520	500	0
Unspent balances – Locally Raised Revenues	3,155	72,441	2,262
2a. Discretionary Government Transfers	1,605,523	1,659,772	1,797,603
Transfer of Urban Unconditional Grant - Wage	250,387	134,848	250,387
District Unconditional Grant - Non Wage	357,073	357,072	366,841
Transfer of District Unconditional Grant - Wage	849,162	1,019,000	1,024,242
Urban Unconditional Grant - Non Wage	148,900	148,852	156,134
2b. Conditional Government Transfers	9,449,824	9,175,836	10,380,363
Conditional Grant to Urban Water	12,000	12,000	0
Conditional Grant to Secondary Education	401,161	401,160	526,905
Conditional Grant to SFG	482,652	482,652	210,652
Construction of Secondary Schools	207,535	207,534	106,891
Conditional transfers to School Inspection Grant	20,070	20,070	31,418
Conditional Grant to Women Youth and Disability Grant	7,612	7,612	7,612
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	74,946	126,547
Conditional transfers to Production and Marketing	56,716	56,716	51,284
Conditional transfers to DSC Operational Costs	24,740	24,740	24,740
Conditional transfer for Rural Water	414,560	414,560	414,560

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,960	48,240	48,716
Conditional transfers to Special Grant for PWDs	15,892	15,892	15,892
Conditional Grant to Functional Adult Lit	8,345	8,344	8,345
Conditional Grant for NAADS	614,899	614,898	135,473
Conditional Grant to Agric. Ext Salaries	26,414	23,528	14,764
Conditional Grant to Community Devt Assistants Non Wage	2,114	2,112	2,114
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to District Hospitals	131,634	131,632	131,634
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	24,523
Conditional Grant to Primary Salaries	4,045,721	3,778,035	5,348,135
Conditional Grant to NGO Hospitals	23,823	23,823	23,823
Conditional Grant to Secondary Salaries	592,749	644,069	551,295
Conditional Grant to PAF monitoring	29,057	29,056	29,057
Conditional Grant to PHC - development	99,933	99,933	99,923
Conditional Grant to PHC- Non wage	77,354	77,354	77,354
Conditional Grant to PHC Salaries	1,538,929	1,540,876	1,862,021
Conditional Grant to Primary Education	198,480	198,480	323,501
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	6,219	6,219
2c. Other Government Transfers	871,581	809,740	2,268,945
Community Access Roads URF	48,308	48,308	51,743
Roads Maintenance -URF	308,818	355,183	554,974
Urban URF-Kiboga T/C	92,655	100,002	122,372
Urban URF-Bukomero T/C	79,061	57,715	104,554
Unspent balances – UnConditional Grants		0	19,857
Unspent balances – Other Government Transfers		0	1,390
Uganda Bureau of Statistics		0	385,795
Teacher/Sch.Monitoring		1,125	
EDUCATION		2,295	
PLE Grant	10,000	5,840	10,000
PCY	25,000	7,100	25,000
NARO		25,210	
Ministry of Health		0	700,000
Luwero-Rwenzori	302,739	206,263	279,262
Women Council Grant		0	14,000
HEAD COUNT(EDUCATION)		700	
Uganda Aids Commission	5,000	0	
3. Local Development Grant	303,019	303,020	365,935
LGMSD (Former LGDP)	303,019	303,020	365,935
4. Donor Funding	53,745	14,022	96,692
PACE		735	
GCC/FAO		0	20,000
Unicef	43,745	0	12,545
Unspent balances - donor		0	28,147

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Banana Bacterial Wilt (NARO)		0	26,000
Avian Flue	10,000	0	10,000
GAVI		13,287	
Total Revenues	13,156,770	12,453,354	15,809,073

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the FY 2013/14, the overall cumulative performance of local revenue was 56% of the total approved budget. The underperformance has been attributed to some revenue sources performing at 0% ie assesment rate, sale produced properties/sale of scrap ground rent and agency fees. Also the poor performance is attributed to poor local revenue mobilization and low tax education.

(ii) Central Government Transfers

By the end of FY 2013/14 the overall cumulative receipt of discretionary central government transfers stood at 103%, conditional central government transfer performance was 97%, other central Government transfers at 93%, local development grant at 100% and donor funds performance was 26%. The donor fund performance was poor due to the fact funds the district did not receive funds

(iii) Donor Funding

By the end of the FY 2013/14 donor funding performance was 26% which came from GAVI and PACE

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	885,109	938,434	1,274,325
Urban Unconditional Grant - Non Wage	148,900	148,852	156,134
Conditional Grant to PAF monitoring	7,264	7,300	7,264
District Unconditional Grant - Non Wage	55,610	48,481	50,638
Multi-Sectoral Transfers to LLGs	108,000	107,999	381,327
Transfer of District Unconditional Grant - Wage	248,078	456,418	361,705
Transfer of Urban Unconditional Grant - Wage	250,387	134,848	250,387
Locally Raised Revenues	66,869	34,536	66,870
<i>Development Revenues</i>	40,454	28,114	67,929
LGMSD (Former LGDP)	27,049	20,287	34,128
Multi-Sectoral Transfers to LLGs		0	20,396
Other Transfers from Central Government	13,405	7,827	13,405
Total Revenues	925,562	966,547	1,342,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	885,109	937,771	1,274,325
Wage	498,465	591,266	612,092
Non Wage	386,644	346,505	662,233
<i>Development Expenditure</i>	40,454	27,713	67,929
Domestic Development	40,454	27,713	67,929
Donor Development	0	0	0
Total Expenditure	925,562	965,484	1,342,254

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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Workplan 1a: Administration

salaries and non – wage allocations is 42% to finance operations of administration functions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	925,562	965,484	1,342,254
Cost of Workplan (US\$ '000):	925,562	965,484	1,342,254

Planned Outputs for 2014/15

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

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

No intervention from donors for administration department.

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

1. Inadequate funding

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

2. Staffing

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

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Bukomero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11138	Nasuna Sunny	Parish Chief	U7U	346,149	4,153,788
CR/D/PF/11136	Ndagiizi Andrew	Parish Chief	U7U	346,149	4,153,788

Vote: 525 Kiboga District

Workplan 1a: Administration

Cost Centre : Bukomero Subcounty

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

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

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/10	Kibirige Kharimu	Machine Operator	U8 L	198,793	2,385,516
CR/BTC/PF/100	Musajjalumbwa Hussein	Askari	U8 L	198,793	2,385,516
CR/BTC/PF/100	Juuko Martin	Askari	U8 L	198,793	2,385,516
CR/BTC/PF/100	Kayitesi Doreen	Office Attendant	U8 U	251,133	3,013,596
CR/BTC/PF/100	Nakyajja Christine	Town Agent	U7 L	360,468	4,325,616
CR/BTC/PF/100	Bawonga Siira	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Kivumbi Peter	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Mawanda Fred	Town Agent	U7 L	258,813	3,105,756
CR/BTC/PF/100	Mugume James	Accounts Assistant	U7 U	335,162	4,021,944
CR/BTC/PF/100	Turyabanza Edison	Accounts Assistant	U7 U	335,162	4,021,944
CR/BTC/PF/100	Ssamanya Immaculate C.	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Odongo Karlo	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Nnakazzi Ruth	Law Enforcement Officer	U6 L	398,074	4,776,888
CR/BTC/PF/100	Kaitare Sulah	Assit Community Develo	U6 U	419,977	5,039,724
CR/BTC/PF/100	Komuhangi Margret	Assist Records Officer	U5 L	500,987	6,011,844
CR/BTC/PF/100	Kabasindi Joan	Stenographer Secretary	U5 L	500,987	6,011,844
CR/BTC/PF/100	Mukasa Robert T.	Assist. Engineering Offic	U5SC	636,130	7,633,560
CR/BTC/PF/100	Walakira Charles	Health Inspector	U5SC	806,919	9,683,028
CR/BTC/PF/100	Nakiyimba Sylvia	Examiner of Accounts	U5U	551,977	6,623,724
CR/BTC/PF/100	Baguma Kajunjube Justus	Senior Accounts Assistan	U5U	625,319	7,503,828

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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	Nayiga Goreth	Human Resource Officer	U4 L	611,984	7,343,808
CR/BTC/PF/100	Sennoga Paddy	Physical Planner	U4SC	1,108,817	13,305,804
CR/BTC/PF/100	Muganiira Apollo	Senior Community Devel	U3 L	9,436,398	113,236,776
CR/BTC/PF/100	Kiwanuka John	Senior Assistant Town Cl	U3 L	9,436,398	113,236,776
CR/BTC/PF/100	Ssali Isaac	Town Treasurer	U3 U	1,024,341	12,292,092
CR/BTC/PF/100	Lukwago Freddie	Town Engoneer	U3SC	1,287,587	15,451,044
CR/BTC/PF/100	Mpiima Samuel	Town Clerk	U2 L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					384,774,312

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Dwaniro Subcounty

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

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : Kapeke Sub County

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

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Kibiga Subcounty

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

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

Cost Centre : Administration

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

Vote: 525 Kiboga District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					104,163,612

Cost Centre : Kiboga T/C

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

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/	Akumu Everline	Senior Accounts Assistan	U7U	346,149	4,153,788
CR/D/PF/11132	semakabanya Andrew	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10197	Luswaata Fred	Parish Chief	U7U	396,990	4,763,880
CR/D/PF/11129	Luyiga Veronica	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11127	Maseruka David	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10091	Nakkazi Coster	Parish Chief	U7U	360,468	4,325,616
CR/D/PF/11131	Nassazi Annet	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11128	Ssekanjako Ibrahim	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11130	Nantale Hildah Pamellah	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10805	Lubulwa Patrick	Community Development	U4U	812,803	9,753,636
CR/D/PF/11046	Isabirye Mathias	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					58,452,252

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Muwanga Subcounty

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	757,704	541,466	370,820

Vote: 525 Kiboga District

Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	135,253	114,582	135,253
Conditional Grant to PAF monitoring	6,538	6,520	6,538
District Unconditional Grant - Non Wage	48,172	53,387	58,212
Locally Raised Revenues	77,609	26,916	78,054
Multi-Sectoral Transfers to LLGs	490,131	340,061	92,762
<i>Development Revenues</i>		0	8,781
Multi-Sectoral Transfers to LLGs		0	8,781
Total Revenues	757,704	541,466	379,601

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	757,704	577,791	370,820
Wage	135,253	114,582	135,253
Non Wage	622,451	463,209	235,567
<i>Development Expenditure</i>	0	0	8,781
Domestic Development	0	0	8,781
Donor Development	0	0	0
Total Expenditure	757,704	577,791	379,601

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/10/2013	30/06/2014	31/10/2014
Value of LG service tax collection	4	1	4
Value of Hotel Tax Collected		0	4
Value of Other Local Revenue Collections		0	4
Date of Approval of the Annual Workplan to the Council	31/08/12	30/06/2014	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council		30/06/2014	30/12/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/06/2014	30/09/2014
Function Cost (US\$ '000)	757,704	577,791	379,601
Cost of Workplan (US\$ '000):	757,704	577,791	379,601

Vote: 525 Kiboga District

Workplan 2: Finance

Planned Outputs for 2014/15

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

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

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

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

1. Low locally raised revenues performance

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

2. Staffing limitations

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

3. Lack of Vehicle and Motorcycles

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Ddwaniro Sub County

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

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : Kapeke Sub County

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

Subcounty / Town Council / Municipal Division : Kibiga

Vote: 525 Kiboga District

Workplan 2: Finance

Cost Centre : Kibiga Sub County

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

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

Cost Centre : Finance Department

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

Cost Centre : Health Department

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		480,339	338,394	443,323
Multi-Sectoral Transfers to LLGs			0	55,245
Conditional transfers to Contracts Committee/DSC/PA		28,120	28,120	28,120

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E	48,960	48,240	48,716
Conditional transfers to DSC Operational Costs	24,740	24,740	24,740
Conditional transfers to Salary and Gratuity for LG ele	117,000	74,946	126,547
District Unconditional Grant - Non Wage	74,667	54,203	74,667
Conditional Grant to DSC Chairs' Salaries	23,400	9,500	24,523
Locally Raised Revenues	108,128	40,728	22,524
Transfer of District Unconditional Grant - Wage	55,324	57,102	38,240
Unspent balances – Locally Raised Revenues		816	
Total Revenues	480,339	338,394	443,323

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>480,339</i>	<i>338,395</i>	<i>443,323</i>
Wage	195,724	156,332	189,310
Non Wage	284,615	182,062	254,012
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	480,339	338,395	443,323

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	30	60
No. of Land board meetings		0	8
No. of Auditor Generals queries reviewed per LG	4	1	5
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	480,339	338,395	443,323
Cost of Workplan (US\$ '000):	480,339	338,395	443,323

Planned Outputs for 2014/15

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

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

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

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

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

1. Inadequate Funding

Limited funding affects the functionality of DPU and DCC

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

2. Staffing Limitations

DSC is not fully constituted with one vacancy 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 l procurement functions in the

3. Transport

The Department lacks own vehicle for political monitoring. While

Staff Lists and Wage Estimates

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11164	Sebuyira Ronald	Driver	U8U	228,169	2,738,028
CR/D/PF/10539	Nakitto Justine	Office Attendant	U8U	251,133	3,013,596
CR/D/PF/11165	Nannyonjo Samalie	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/PF/11163	Kiiza Sarah Faith	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/PF/10055	Nalugwa Dorothy Bagala	Senior Procurement Offic	U4 U	812,803	9,753,636
CR/D/PF/10697	Kizito Flavia Kyakuwa	Senior Assistant Secretar	U3 L	943,639	11,323,668
CR/D/PF/10501	Nassiwa Juliet Bulindi	Principal Personnel Offic	U2 L	1,350,602	16,207,224
COU1	Yiga Israel	District Chairman	Politician	2,080,000	24,960,000
COU6	Ssegawa Benard	Secretary for Finance	Politician	520,000	6,240,000
COU5	Mutumba Abdul	Secretary for Health	Politician	520,000	6,240,000
COU3	Kibwami Noah	Speaker	Politician	624,000	7,488,000
COU4	Kayesu Allen	Secretary for Production	Politician	520,000	6,240,000
COU2	Agaba	Vice Chairman	Politician	1,040,000	12,480,000
DSC1	Kyewalabye Musoke Daniel	Chairperson District Serv	Char DSC	2,000,000	24,000,000
Total Annual Gross Salary (Ushs)					141,646,392
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,646,392

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	346,768	367,409
Multi-Sectoral Transfers to LLGs		0
Conditional transfers to Production and Marketing	56,716	56,716
District Unconditional Grant - Non Wage	7,226	24,188
Locally Raised Revenues	8,722	4,537
NAADS (Districts) - Wage	171,735	171,735
Transfer of District Unconditional Grant - Wage	75,955	80,205
Unspent balances – Locally Raised Revenues		6,500
Conditional Grant to Agric. Ext Salaries	26,414	23,528
<i>Development Revenues</i>	917,733	875,167
Conditional Grant for NAADS	614,899	614,898
Unspent balances – Locally Raised Revenues		3,557
Unspent Balance - Direct Central Government Transfe		0
Multi-Sectoral Transfers to LLGs		0
LGMSD (Former LGDP)	3,500	0
Other Transfers from Central Government	289,334	223,711
District Unconditional Grant - Non Wage		33,000
Donor Funding	10,000	0
Total Revenues	1,264,502	1,242,576
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	346,768	346,000
Wage	274,104	275,234
Non Wage	72,664	70,767
<i>Development Expenditure</i>	917,733	816,722
Domestic Development	907,733	816,722
Donor Development	10,000	0
Total Expenditure	1,264,502	1,162,723

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	4	4	4
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services		1697	
No. of farmer advisory demonstration workshops		2	
No. of farmers receiving Agriculture inputs		9939	
Function Cost (US\$ '000)	789,015	869,490	305,049
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	124908	124908	0
No. of livestock vaccinated	149000	149000	33500
No of livestock by types using dips constructed		0	800
No. of livestock by type undertaken in the slaughter slabs		1620	1980
Number of anti vermin operations executed quarterly	4	1	4
No. of parishes receiving anti-vermin services		16	
No. of tsetse traps deployed and maintained	30	5	10
Function Cost (US\$ '000)	470,643	293,233	521,443
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		0	4
No of cooperative groups supervised	8	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):	1,264,502	1,162,723	831,337

Planned Outputs for 2014/15

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

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

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

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

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

1. Negative climate change

The adverse climate change has caused unreliable rainfall, patterns characterised by hot weather, short rains and

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

prolonged droughts resulting in loss of livestock in some areas.

2. Inadequate staffing

All sub county staff have been terminated

3. Inadequate transport at sub county and district level

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Bukomero Sub County

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

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

Cost Centre : Bukomero T/C

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

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Ddwaniro Sub County

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

Subcounty / Town Council / Municipal Division : Kapeke

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Cost Centre : Kapeke Sub County

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

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Kibiga Sub County

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

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

Cost Centre : Kiboga T/C

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

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11166	Katende Ronald	Office Attendant	U8 U	228,169	2,738,028
CR/D/PF/10567	Walabyeki Paul Nsubuga	Driver	U8 U	237,358	2,848,296
CR/D/PF/10504	Ssemeere Sam Kaseruzi	A.I Technician	U7 U	570,569	6,846,828
CR/D/PF/10404	Nalweyiso Margret	Stenographer Secretary	U5 L	456,760	5,481,120
CR/D/PF/2050	Waiswa David	ACO/LMA	U5 L	456,760	5,481,120
CR/D/PF/10507	Katusiime Jackson	Senior Commercial Offic	U3 L	965,011	11,580,132

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10394	Ssemamanda Heus	Senior Veterinary Officer	U3 U	1,305,339	15,664,068
CR/D/PF/10490	Akudo Patrick	Senior Agricultural Officer	U3 U	1,305,339	15,664,068
CR/D/PF/10187	Atikoro John	District Production Officer	U1E	2,437,142	29,245,704
CR/D/PF/10240	Ssekyanzi Benedict	District NAADS Coordinator	NAADS	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					125,069,364

Subcounty / Town Council / Municipal Division : Lwamata

Cost Centre : Lwamata Sub County

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

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Muwanga Sub County

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,810,655	1,773,685	2,152,428
Conditional Grant to NGO Hospitals	23,823	23,823	23,823
Conditional Grant to PHC- Non wage	77,354	77,354	77,354
Conditional Grant to PHC Salaries	1,538,929	1,540,876	1,862,021
District Unconditional Grant - Non Wage	2,409	0	2,409

Vote: 525 Kiboga District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs		0	18,681
Locally Raised Revenues	36,507	0	36,507
Conditional Grant to District Hospitals	131,634	131,632	131,634
Development Revenues	140,133	131,075	868,920
Conditional Grant to PHC - development	99,933	99,933	99,923
Donor Funding	31,200	14,022	
LGMSD (Former LGDP)	9,000	5,650	33,860
Multi-Sectoral Transfers to LLGs		0	22,071
Unspent balances - donor		0	13,066
Unspent balances – Locally Raised Revenues		11,470	
Other Transfers from Central Government		0	700,000
Total Revenues	1,950,788	1,904,760	3,021,347

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,810,655	1,773,490	2,152,428
Wage	1,538,929	1,540,876	1,862,021
Non Wage	271,726	232,614	290,407
Development Expenditure	140,133	120,425	868,920
Domestic Development	108,933	106,403	855,854
Donor Development	31,200	14,022	13,066
Total Expenditure	1,950,788	1,893,915	3,021,347

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 81% to departmental staff salaries and non – wage allocations is 13%% and development both donor and domestic allocation is 7%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 525 Kiboga District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	4041	5035	5190
No. and proportion of deliveries conducted in the Govt. health facilities	5444	2202	2238
%age of approved posts filled with qualified health workers	65	57	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0	5
No. of children immunized with Pentavalent vaccine	4827	6568	4959
No. of new standard pit latrines constructed in a village	1	0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	12
No of healthcentres rehabilitated	2	0	
No of staff houses constructed	1	0	1
No of maternity wards constructed	2	1	2
No of OPD and other wards rehabilitated		0	3
%age of approved posts filled with trained health workers	60	55	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7701	9071	9496
No. and proportion of deliveries in the District/General hospitals	2490	2532	2303
Number of total outpatients that visited the District/ General Hospital(s).	51343	39860	42202
Number of outpatients that visited the NGO Basic health facilities	12662	9789	10408
Number of inpatients that visited the NGO Basic health facilities	1899	293	312
No. and proportion of deliveries conducted in the NGO Basic health facilities	614	223	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544	546	503
Number of trained health workers in health centers	120	60	100
No.of trained health related training sessions held.	8	8	8
Number of outpatients that visited the Govt. health facilities.	112254	135683	115337
Function Cost (US\$ '000)	1,950,788	1,893,915	3,021,347
Cost of Workplan (US\$ '000):	1,950,788	1,893,915	3,021,347

Planned Outputs for 2014/15

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

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

Vote: 525 Kiboga District

Workplan 5: Health

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

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

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

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

1. Inadequate budget

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

2. Lack of transport

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

3. Staff shortage

Low staffing levels in Kiboga hospital.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : KYANAMUYONJO HCIII

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

Cost Centre : KYOMYA H/CIII

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

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KYOMYA H/CIII

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

Cost Centre : MWEZI HC II

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

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

Cost Centre : BUKOMERO HC IV

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

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : BUKOMERO HC IV

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

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : KATALAMA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	TURINAWA JOHNSON	ENROLLED NURSE	U7 (Upper	601,508	7,218,096

Vote: 525 Kiboga District

Workplan 5: Health

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	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

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

Cost Centre : MUYENJE HCII

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

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : KACHWANGOZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	NAMAKULA SYLVIA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KACHWANGOZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	CHANDIA STEPHEN	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

Cost Centre : Kyayimba EPI CENTRE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10725	NAZZIWA FLORENCE	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PH11067	NAMUKASA WINNIE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

Cost Centre : NYAMIRINGA HCIII

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

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : KAMBUGU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11028	BALIKOOWA RICHARD	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10338	NAMBUULE ALLEN	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10907	KATONGOLE CHARLES	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11079	NANTUME MILLY	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/10323	NSOKWA FESTO	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/PF/11132	BASHABE SAMARI	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KAMBUGU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11134	FRIDAY ROSEMARY	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10930	NANNOZI STELLA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/PF/1094	WACHA PAUL	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/PF/11091	OLUKA ROBERT	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/10289	ISABIRYE DAWSON MIT	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					92,655,840

Cost Centre : KIKWATAMBOGO HCII

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

Cost Centre : SEETA HCII

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

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

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	TAAMALE EDWARD	NURSING ASSISTANT	U8 (Upper	317,504	3,810,048
CR/D/10556	NASAAZI BERNA	OFFICE ATTENDANT	U8 (Upper	317,504	3,810,048
CR/D/10654	KAMAU BONIVENTURE	DRIVER	U8 (Upper	317,504	3,810,048
CR/D/104741	ASABA JANE FRANCIS	STENOGRAPHER SEC	U5 (Lower	637,442	7,649,304
CR/D/10027	MUGENYI MARK	CLINICAL OFFICER	U5 (SC)	951,394	11,416,728
CR/D/10305	Byasi Sarah	DISPENSER	U5 (SC)	951,394	11,416,728
CR/D/10514	GUME FREDRICK	HEALTH INSPECTOR	U5 (SC)	951,394	11,416,728

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	NASSIWA CATHERINE	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/10079	Namugenyi Agnes Rose	HEALTH EDUCATOR	U4 (SC)	1,360,515	16,326,180
CR/D/10144	LUTAAYA N DIANA	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/11013	KAMULI ISA	BIO-STATISTICIAN	U4 (SC)	1,360,515	16,326,180
CR/D/10802	MURUTA NIYONZIMA A	DISTRICT HEALTH OF	U1E (SC)	2,542,193	30,506,316
Total Annual Gross Salary (Ushs)					149,140,668

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10994	GULANYANGO MUSTAF	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	KAIDU HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10541	ASIIMWE HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10820	KAKOOZA MOSES	MOTUARY ATTENDA	U8 (Upper	341,133	4,093,596
CR/D/11006	NAMUYIMBWA RUTH	COOK	U8 (Upper	341,133	4,093,596
CR/D/10718	NALUKWAGO FLAVIA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10547	Kaweesa Stephen	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NASSALI ANNET	COOK	U8 (Upper	341,133	4,093,596
CR/D/107040	NAMUSISI GRACE NORA	COOK	U8 (Upper	341,133	4,093,596
CR/D/10796	NABUNJE HARRIET	OFFICE ATTENDANT	U8 (Upper	341,133	4,093,596
CR/D/1	NAJJINGO SARAH	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10549	NAJJINGO SARAH	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10987	NANKINGA HASIFA	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10356	NALUGYA VIOLA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NANSAMBA PLAXEDA	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10548	NAMAGEMBE RACHAEL	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	SERUYINDA JAMIL	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	SSEMUJJU HENRY	ARTISAN MATE	U8 (Upper	341,133	4,093,596
CR/D/1	SSERWADDA GERALD	ASKARI	U8 (Upper	341,133	4,093,596
CR/D/1	SSEWANKAMBO MUHA	PORTER	U8 (Upper	341,133	4,093,596
CR/D/1	SSONKO GERALD	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	WEJAGE BOSCO SSEBAL	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10535	NAKAYE HARRIET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10534	NAMUTEBI BETTY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/1	NAYIGA TEDDY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11015	LUGGYA RONALD	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10993	KIBIRIGE HASSAN	DRIVER	U8 (Upper	341,133	4,093,596
CR/D/10989	MUNDU ZELUBABERI	PORTER	U8 (Upper	341,133	4,093,596
CR/D/10997	NAMAYANJA FLORENCE	COOK	U8 (Upper	341,133	4,093,596
CR/D/10533	NAMPEWO ROSEMARY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/11005	LUGGYA ELIPHAZI	ASKARI	U8 (Upper	341,133	4,093,596
CR/D/10428	KAGANDA EDITH	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10161	KYEWALABYE JANE FR	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NSIIMO FLORENCE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	NYAMA KETI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	NYENJE GASTAFAS	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/10814	NAKAYIWA PROSCOVIA	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/1	OGWANG SAMUEL OMA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	OKECHA BAKAALI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10331	KYAMBADDE PONSIOUS	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/PF/11064	KANSIIME JUDITH	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10369	KANYURUJU GERALDIN	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	TUMUHAISE EVA BREN	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	WANYANA WINNIE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10526	KASAGGA CHRISTOPHE	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/1	NYAMBUBI MARY GORR	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NANNONO SARAH TRAC	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	ATUSASIRE OBED	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/1	ATUHURA EVELYNE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10361	NANDAULA NAKYEVUG	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10929	ASEKENYE TEOPISTA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	ASED JOYCE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/1	NALUGO HARRIET	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10336	IBANDA ROBINAH	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10912	NALIMU ALICE	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10920	AKIRIZA REBECCA	ASSISTANT NURSING	U7 (Upper	601,508	7,218,096
CR/D/1	AKATUKUNDA ADRINE	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10142	BBOSA FREDRICK	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10536	NAMUGAANYI JOWERIA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/1	NABIRYE MONICA	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10936	NAKANJAKO LAUREEN	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10345	BALINDA FRED	HEALTH INFORMATI	U7 (Upper	601,508	7,218,096
CR/D/1	OYUU EMMANUEL	STORES ASSISTANT	U6 (Upper	572,150	6,865,800
CR/D/10637	KAYENDEKE JENIPHER	STENOGRAPHER SEC	U5 (Lower	637,442	7,649,304
CR/D/10492	NAKAIMA KEVIN	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	MUNDURU FLORENCE	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/1	SSEKYANZI SALIM	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/10332	NAMUDDU FLORENCE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10381	NAMUKWAYA ANNET	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/11052	NAMUSIIGE TEDDY LWA	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10204	NANIMA MEBRA DORIN	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NANKUMBA BRIDGET	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	SENTONGO KENNETH	SENIOR ACCOUNTS A	U5 (SC)	911,679	10,940,148
CR/D/1	NABACWA WINNIE	SENIOR ACCOUNTS A	U5 (SC)	911,679	10,940,148
CR/D/10325	MUKUNGU MOSES	OPHTHALMIC CLINC	U5 (SC)	911,679	10,940,148
CR/D/10114	NAKAZIBWE YULITA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NDAULA KAGERE JANE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	NGONO MOSES	PSYCHIATRIC CLINIC	U5 (SC)	911,679	10,940,148
CR/D/1	ONGOM JR WYCLIFF OD	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/1	OSURU FREDAH	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10517	ANDAMA BEN OGOM	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1	SSENYIMBA AUGUSITNE	RADIOGRAPHER	U5 (SC)	911,679	10,940,148
CR/D/10171	MWEBAZA ROBINAH	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10913	KANYUNYUZI STELLA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10294	BAMULEKE JAMES	PUBLIC HEALTH DEN	U5 (SC)	911,679	10,940,148
CR/D/11043	BULAMU JACKIE	ORTHOPAEDIC OFFIC	U5 (SC)	911,679	10,940,148
CR/D/10718	BYAKIIKA GRACE	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/11099	KABATALESA HOPE	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/1	WAMALA JUSTINE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10384	KABATOORO GRACE	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	TUMUHAIRWE MWAJUM	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10311	KAGUNA EDITH BAMEG	ANAESTHETIC OFFIC	U5 (SC)	911,679	10,940,148
CR/D/10183	MBABAZI SAMALI	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	KASULE FAROUK	NURSING OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10286	KATENDE JOSEPH	PUBLIC HEALTH DEN	U5 (SC)	911,679	10,940,148
CR/D/11115	KATO CHARLES	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10365	KUMAKECH CHRISTOPH	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/1	TUMWESIGYE WILLY SU	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10383	LUBUULWA JUSTINE HA	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10879	KINTU SULAIMAN	DENTAL SURGEON	U4 (SC)	1,360,515	16,326,180
CR/D/1	OMARA JACK	SENIOR CLINICAL OF	U4 (SC)	1,360,515	16,326,180
CR/D/10309	KWATIRAHU MATHIAS	SENIOR ANAESTHETI	U4 (SC)	1,360,515	16,326,180
CR/D/11020	APUNYO JANE EDITH	SENIOR NURSING OFF	U4 (SC)	1,360,515	16,326,180
CR/D/1	NAKABUGO SARAH	MEDICAL SOCIAL WO	U4 (SC)	1,360,515	16,326,180
CR/D/1	SEBIGAJU JOHN JERRY	SENIOR HUMAN RES	U3 (Lower	1,088,114	13,057,368
CR/D/1	MUTEGEKI RONALD	SENIOR HOSPITAL AD	U3 (Lower	1,088,114	13,057,368
CR/D/1	RUKUMBIRA PETER	SENIOR MEDICAL OF	U3 (SC)	1,517,031	18,204,372
CR/D/1	LUBOWA DEO SEMUJU	PRINCIPAL MEDICAL	U2 (SC)	2,242,658	26,911,896
CR/D/10878	ISAGARA PETER	Medical Officer SG (Obs	U2 (SC)	2,242,658	26,911,896
Total Annual Gross Salary (Ushs)					927,856,536

Subcounty / Town Council / Municipal Division : Lwamata

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : BULAGA H/CII

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

Cost Centre : KYEKUMBYA H/CII

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

Cost Centre : LWAMATA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	NAKIDDE DOROTHY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/10728	KOMUJUNI ELIAZABET	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596
CR/D/PF/11062	NANNONO BERNA	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
CR/D/10917	NAMUDDE WINFRED	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10977	KASOZI MUSTAPHER	LABORATORY ASSIST	U7 (Upper	601,508	7,218,096
CR/D/PF 11148	KANYIGINYA HARRIET	ENROLLED MIDWIFE	U7 (Upper	601,508	7,218,096
CR/D/10745	ARINAITWE CHRISTINE	HEALTH ASSISTANT	U7 (Upper	601,508	7,218,096
CR/D/10100	NABUUSO FATUMA	LABORATORY TECH	U5 (SC)	911,679	10,940,148
CR/D/11054	SERWANIKO DENIS	CLINICAL OFFICER	U5 (SC)	911,679	10,940,148
CR/D/10915	NAMUKASA CISSY	ASSISTANT NURSING	U5 (SC)	911,679	10,940,148
CR/D/10940	LUWALAGGA NOAH SU	SENIOR CLINICAL OF	U4 (SC)	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					92,655,840

Cost Centre : NSALA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	NAKAMYA BETTY	NURSING ASSISTANT	U8 (Upper	341,133	4,093,596

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : NSALA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	KINTU HAMIISI	ENROLLED NURSE	U7 (Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : muwanga HCIII

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

Cost Centre : nakasoji HCII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 525 Kiboga District

Workplan 6: Education

<i>Recurrent Revenues</i>	5,343,431	5,093,270	6,880,195
Transfer of District Unconditional Grant - Wage	38,038	33,569	38,240
Conditional Grant to Primary Education	198,480	198,480	323,501
Conditional Grant to Primary Salaries	4,045,721	3,778,035	5,348,135
Unspent balances – Locally Raised Revenues		1,109	
District Unconditional Grant - Non Wage	16,860	7,116	16,860
Other Transfers from Central Government	10,000	6,965	10,000
Multi-Sectoral Transfers to LLGs		0	9,891
Locally Raised Revenues	20,351	2,698	23,951
Conditional Grant to Secondary Education	401,161	401,160	526,905
Conditional Grant to Secondary Salaries	592,749	644,069	551,295
Conditional transfers to School Inspection Grant	20,070	20,070	31,418
<i>Development Revenues</i>	730,763	750,455	360,115
LGMSD (Former LGDP)	40,576	57,339	35,640
Multi-Sectoral Transfers to LLGs		0	6,932
Other Transfers from Central Government		2,930	
Conditional Grant to SFG	482,652	482,652	210,652
Construction of Secondary Schools	207,535	207,534	106,891
Total Revenues	6,074,193	5,843,725	7,240,311

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,343,431	5,093,217	6,880,195
Wage	4,676,510	4,455,672	5,937,670
Non Wage	666,921	637,545	942,526
<i>Development Expenditure</i>	730,763	745,613	360,115
Domestic Development	730,763	745,613	360,115
Donor Development	0	0	0
Total Expenditure	6,074,193	5,838,830	7,240,311

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 525 Kiboga District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	989	969	869
No. of qualified primary teachers	989	969	904
No. of pupils enrolled in UPE	32131	29855	32131
No. of student drop-outs	162	182	162
No. of Students passing in grade one	167	97	150
No. of pupils sitting PLE	2965	2647	2733
No. of classrooms constructed in UPE	0	0	3
No. of latrine stances constructed		0	10
Function Cost (US\$ '000)	4,767,429	4,604,113	5,934,751
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	151	151	151
No. of students passing O level		250	
No. of students sitting O level		580	
No. of students enrolled in USE	4692	3604	4692
No. of classrooms constructed in USE	1	1	1
Function Cost (US\$ '000)	1,201,445	1,170,555	1,185,092
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	182	87	60
No. of secondary schools inspected in quarter		5	0
No. of inspection reports provided to Council		87	4
Function Cost (US\$ '000)	105,319	64,161	120,467
Cost of Workplan (US\$ '000):	6,074,193	5,838,830	7,240,311

Planned Outputs for 2014/15

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

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

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

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

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

1. Lack of transport mea

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

2. Filled up latrine

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

3. Inadequate Staff quarters

Hard to reach schools need staff quarters.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Bukomero Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10055	Namwanje Lydia Lubowa	Senior Education Assista			
CR/D/PF/10059	Abwkot Stella Rose	Senior Education Assista			
CR/D/PF/10610	Bannema Fabian	Headteacher G.IV			
CR/D/PF/10034	Madala James	Education Assistant II			
CR/D/PF/10056	Mayanja George William	Senior Education Assista			
CR/D/PF/10063	Musiime Ncholas	Education Assistant II			
CR/D/PF/10011	Nakasenge Harriet	Senior Education Assista			
CR/D/PF/10060	Nankya Teopista	Senior Education Assista			
CR/D/PF/10058	Nantale Sarah	Senior Education Assista			
CR/D/PF/10245	Ogwanga Jackson	Education Assistant II			
CR/D/PF/11428	Ojore David	Education Assistant II			
CR/D/PF/10054	Opolot Grace Alango	Headteacher Grade 11			
CR/D/PF/10061	Nabanoba Mary	Education Assistant II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10401	Biira Aidah	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10067	Mulumba Peter	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/D/PF/10071	Baluku Robert	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10070	Mubiru Paul	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10073	Aineomugisha Goodra	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10069	Namigadde Prossy	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10018	Namisiitwa Mariam	Education Assistant 11	U7 Upper	438,119	5,257,428

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Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10035	SSEBUGGWAAWO DENI	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10068	Ssekate Lawrence	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10604	NGOBI CHARLES	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/D/PF/10074	Ssekitileko Mathias	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10604	Nakiryowa Kiiza Annet	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/D/PF/10014	Namirembe Agnes Sarah	Headteacher Grade 1V	U6Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					67,246,356

Cost Centre : Kagogo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108182	NAMBIRIGE MAJOREEN	EDUC.ASS.II	U7UPPER	413,116	4,957,392
10082	KASIMIRE WINEFRED	EDUC.ASS.II	U7UPPER	408,135	4,897,620
10078	OKOTH ANDREW WAMI	EDUC.ASS.II	U7UPPER	408,135	4,897,620
116914	MUSUNGU BENON	EDUC.ASS.II	U7UPPER	408,135	4,897,620
116916	TUMUKUGIZE JACLINE	EDUC. ASS.II	U7UPPER	408,135	4,897,620
10609	NATURIDA HARRIET	EDUC. ASS.II	U7UPPER	408,135	4,897,620
10080	ISINGOMA RICHARD	SENIOREDUC.	U6 LOWE	468,304	5,619,648
10077	NAMBI HARRIET	SENIOREDUC.	U6 LOWE	468,304	5,619,648
10081	ZABAKIWO JOSEPH	SENIOR EDUC	U6 LOWE	468,304	5,619,648
10076	LOGOSE HARRIET	HEADTEACHER G.II	U4 LOWE	815,415	9,784,980
Total Annual Gross Salary (Ushs)					56,089,416

Cost Centre : Kagogo St. Joseph

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

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Workplan 6: Education

Cost Centre : Kanziira

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

Cost Centre : Kanziira P/S

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

Cost Centre : KAYUNGA C/U P/S

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

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Cost Centre : Kibanda P/s

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

Cost Centre : Kibanga Parents

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

Cost Centre : Kyanamuyonjo M.N

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

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Cost Centre : Kyanamuyonjo P/s

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

Cost Centre : Kyeyitabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/EDUC/11	Nankya Nalubega	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Nakijoba Justine	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Musasizi Tadeo	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Mubiru N. James	Educ. Asst G.II	U7	418,196	5,018,352
CR/D/EDUC/10	Nassunga Annet	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/10	Amuge Hope Marion	Educ. Asst G.II	U7	408,135	4,897,620
CR/D/EDUC/11	Kirigoola Benon Godfrey	Headteacher	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,141,700

Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	TURYOMULUGYENDO R	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11699	Odich Denis Winston	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10043	Guloba Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11252	Namugambe Harriet Kibuuka	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10233	Monday Godfrey	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/11691	Nabwire Christine	Education Assistant II	U7 U	408,135	4,897,620

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Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10105	Kizito Ignatius Loyola	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10165	Kasozi Joseph	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10030	Anguaku Johnstone	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10383	Ogwal Emmanuel	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/	NANYAMA L. MARGARE	Education Assistant	U7 U	408,135	4,897,620
CR/D/PF/10210	Kalema Edward	Headteacher GIV	U6 U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					59,886,096

Cost Centre : Mataagi Islamic PS

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

Cost Centre : Muteesa I Memorial

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

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Workplan 6: Education

Cost Centre : Muteesa I Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,249,216

Cost Centre : Muteesa II Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10403	BWAMBALE JOVENALE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
CR/D/PF/2	NATUKUNDA AUGUSTI	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\II6917	NAKAYIMA GLADYS	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\10045	NABIRYE CATHERINE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
CR/D/PF/1	MPAKITASAALA FEIBE	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\10041	KYAGAWO PATRICK	EDUC ASST GIII	U7 UPPE	418,196	5,018,352
EDUC \D\10046	OLUKA MICHEAL	EDUC ASST GIII	U7 UPPE	459,574	5,514,888
EDUC \D\16644	OKITOI STEPHENSON	EDUC ASST GIII	U7 UPPE	408,135	4,897,620
EDUC \D\11300	AFIDRA JADRI STEPHE	EDUC ASST GIII	U7 UPPE	452,247	5,426,964
EDUC \D\10042	SERUKEERA BAKIIKA A	SENIOR EDUC ASST	U6 LOWE	468,304	5,619,648
EDUC \D\10019	BAZZE NSIMBE SAMU	H\T GIII	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					57,638,328

Cost Centre : Muteesa II Prim. Sch.

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

Cost Centre : Mwezi C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11964	TUMWESIGYE SIMON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10124	YAWWE RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10121	Muganzi Herbert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/2	NAMUTOSI ELIZABETH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11250	Nagujja Jane	Education Assistant II	U7 Upper	408,135	4,897,620

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Cost Centre : Mwezi C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10120	Musaazi Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/PF/10479	AHAISIBWE ANNET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/1	MARANI ZIMONIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10126	Nakato Pauline	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10545	MPANGA EMILIO	Headteacher Grade 11	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					51,143,016

Cost Centre : Ssogolero Primary Sch.

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

Cost Centre : St. Joseph Kagogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10122	Mwanje Edward	Senior Education Assista	U7 Lower	468,304	5,619,648
CR/D/PF/10391	Nakitende Mary	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/1	Namiiro Suzan	Teacher	U7 Upper	408,135	4,897,620
CR/D/PF/2	Kizza Washington	Teacher	U7 Upper	408,135	4,897,620
CR/D/PF/10386	Lukenkere Bonny	Education Assistant 11	U7 Upper	408,135	4,897,620
D/10115	Nsereko Godfrey	Head Teacher GR IV Pri	U6upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,992,424

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Workplan 6: Education

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

Cost Centre : Bukomero Junior

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

Cost Centre : Bukomero SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2073	Kuteesa F. M. Samuel	H/T	UI LWR.	1,745,513	20,946,156
J/167	Jjemba Emmanuel	Ed. Officer	U7-UP-1-	604,599	7,255,188
-	Karatunga Mathias	Laboratory Assistant	U7-UP-1-	360,468	4,325,616
N/5113	Nakkazi Deborah	Asst. Ed. Officer	U5-UP	502,769	6,033,228
K/15390	Kirigwajjo Kasim	Asst. Ed. Officer	U5-UP	502,769	6,033,228
S/2910	Naalima Semakula Yusufu	Asst. Ed. Officer	U5-UP	502,769	6,033,228
M/1482	Musoke Richard Xyne	Asst. Ed. Officer	U5-UP	625,319	7,503,828
B/3441	Badaru Florence	C/Taker D/HT	U5-UP	625,319	7,503,828
N/1830	Namugenyi Esther	Ed. Officer	U5-UP	625,319	7,503,828
B/4355	Bwanika Michael	Asst. Ed. Officer	U5-UP	625,319	7,503,828
S/5153	Ssenabulya Godfrey	Asst. Ed. Officer	U5-UP	502,769	6,033,228
S/1754	Ssengooba Luke	Ed. Officer	U5-UP	625,319	7,503,828

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
R/549	Rurangwa Gerald	Ag.D/HT	U5-UP	625,319	7,503,828
S/1959	Sekyanzi Moses	Ed. Officer	U5-UP	625,319	7,503,828
-	Ahimbisibwe Patrick	Senior Accounts Assistan	U5-UP-1-	580,146	6,961,752
UTS/S/2910	Nalima .Y. Semakula	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/K/15390	Kirigwajjo Kasimu	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/S/5153	Ssenabulya Godfrey	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
-	Nakkazi Deborah	Ass. Educ Officer	U5-UP-1-	580,146	6,961,752
UTS/J/167	Jjemba Emmanuel	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/S/1754	Sengooba Luke	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/S/1959	Ssekyanzi Moses	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/R/549	Rurangwa Gerald	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/M/1482	Musoke Xyne Richard	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/B/3441	Badaru Florence	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/B/4355	Bwanika Micheal	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
UTS/N/1830	Lugya Esther Namugenyi	Ass. Educ Officer	U5-UP-1-	625,319	7,503,828
L	Lukwago Peter	Untrained GT	U4-LWR	611,984	7,343,808
N/13476	Nakandi Barbra	Ed. Officer	U4-LWR.	712,277	8,547,324
UTS/K/6431	Katongole Ferdinanrd	Education Assistant	U4-LWR-	780,182	9,362,184
-	Lukwago Peter	Graduate Untrained	U4-LWR-	611,884	7,342,608
UTS/N/13476	Nakkandi Barbra	Education Officer	U4-LWR-	542,955	6,515,460
UTS/L/1000	Luzindana Ezekiel	Education Officer	U4-LWR-	812,668	9,752,016
L/1000	Luzindana Ezekiel	Ed. Officer	U4-UP	812,803	9,753,636
K/6431	Katongole Ferdinand	Ed. Officer	U4-UP	760,157	9,121,884
UTS/K/2673	Kuteesa FM Samuel	Headteacher	U1LWR 1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					292,976,580

Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC \D\10020	MPANGA SAMUEL	TR	U7 UPPE	408,135	4,897,620
CR/D/PF/\10453	MBONIGABA KOSAMU	Education Assistant 11	U7 UPPE	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kalagala C/U

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

Cost Centre : Kateera Bikiira P/s

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kateera Bikiira P/s

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

Cost Centre : Kijojolo P/s

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

Cost Centre : Mataagi Islamic Primary School

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Mataagi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10012	Kiyaga Jumah	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/11302	Akibitamu Peter	Education Assistant II	U7 upper	320,153	3,841,836
CR/D/PF/10660	Senyonyo Khasim	Headteacher	U6	374,830	4,497,960
Total Annual Gross Salary (Ushs)					35,232,648

Cost Centre : Nabinene P/S

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

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Busulwa Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/2158	Opoya Joseph	Lab Technician	U6	313,167	3,758,004
UTS/K/1724	Kaddu Christopher	Ass. Educ. Officer	U5	481,549	5,778,588
UTS/B/9673	Baga Safi Saidi	Education Officer	U5	481,549	5,778,588
N/11591	Nakyejwe lovincer	Accounts Assistant	U5	481,549	5,778,588

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Busulwa Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7154	Wabwire Judith	Ass. Educ. Officer	U5	481,549	5,778,588
UTS/S/5420	Ssebunya Mohammed	Education Officer	U4	595,391	7,144,692
UTS/N/17791	Nakiwala Harriet	Education Officer	U4	702,720	8,432,640
UTS/M/10282	Mwanje .K. Richard	Education Officer	U4	595,391	7,144,692
UTS/B/10270	Besigye Enos	Education Officer	U4	702,720	8,432,640
UTS/I/1476	Ibingira Gershom	Education Officer	U4	702,720	8,432,640
UTS/K/19596	Kasigwa Jotham	Education Officer	U4	595,391	7,144,692
UTS/K/11744	Kweyunga Laban	Ass. Educ. Officer	U4	595,391	7,144,692
UTS/W/3897	Walugembe Roger	Education Officer	U4	702,720	8,432,640
UTS/S/2958	Ssebuyungu Eria	Headteacher	U2	1,185,741	14,228,892
Total Annual Gross Salary (Ushs)					103,410,576

Cost Centre : Ddwaniro Peoples

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

Cost Centre : Kakinzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC /11740	MIGISHA JOSEPH	TR	U7 U	408,135	4,897,620
EDUC / 10170	OUCOKOL PETER	TR	U7 U	445,095	5,341,140
EDUC /116990	NABAKOOZA MLDRED	TR	U7 U	408,135	4,897,620

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 /10169	BODYO ALIMA	TR	U7 U	408,135	4,897,620
EDUC /10644	BUA ALFRED	TR	U7 U	424,676	5,096,112
EDUC /10370	BWAMBALE JOSHUA	TR	U7 U	408,135	4,897,620
EDUC /10253	MUMBERE GEOFREY	TR	U7 U	408,135	4,897,620
EDUC /10130	BAABUMBA SAMUEL	D. H/TR	U5 U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					40,989,672

Cost Centre : Kalungu

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

Cost Centre : Katalama Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10209	IYABO BETTY	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10224	TURYAMULEBA FRANCI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10207	TUGUME DIDAS	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10282	SEKYEWA JOSEPHPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10209	NSANZE MOSES	EDUCATION ASSISST	U7 UPPE	408,135	4,897,620
CR/D/PF/10205	MULIMA STEPHEN	EDUCATION ASSISST	U7 UPPE	468,304	5,619,648

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
CR/D/PF/11713	Lutaaya Abaas Edriis	Senior Education Assista	U7 UPPE	408,135	4,897,620
CR/D/PF/11431	KUKUNDA ALLEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/	KAYIGA James	SENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/D/PF/11	IYABO BETTY	SENIOR EDUCATION	U6 Lower	485,691	5,828,292
CR/D/PF/10	Basajja Livingstone	sENIOR EDUCATION	U6 LOWE	408,135	4,897,620
CR/D/PF/10094	Basajja Livingstone	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					61,146,168

Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119694	MBOSA DAUDI	TR	U7 U	408,135	4,897,620
10334	KARUNGI JOVIA	TR	U7 U	408,135	4,897,620
10057	AINOMUGISHA ALICE	TR	U7 U	408,135	4,897,620
116991	KATHUNGU SALOME	TR	U7 U	408,135	4,897,620
10199	SENOGA RONALD SENG	TR	U7 U	408,135	4,897,620
10281	TUMUHAISE DIDUS	TR	U7 U	408,135	4,897,620
10312	SINNAGWA MARIAM	TR	U7 U	408,135	4,897,620
10095	NNANKUNGU MADDY	TR	U7 U	408,135	4,897,620
10200	MISASE AYASI	TR	U7 U	408,135	4,897,620
10486	KAJURA PETER	TR	U7 U	408,135	4,897,620
10698	AGUTI DEBORAH	TR	U7 U	408,135	4,897,620
10164	MBABAZI ANNET	HTR	U6U	469,604	5,635,248
Total Annual Gross Salary (Ushs)					59,509,068

Cost Centre : Kibisi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10358	Namanya Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10235	Mbesiga Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10154	Kivugwa Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10382	Tongolo Ezera	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kibisi Islamic

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

Cost Centre : Mutooma Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/D/11247	Mugabi Geoffrey	Senior Edu. Ass	U7 U	408,135	4,897,620
CR/D/PF/10183	Mubiru Achileo	Education Assistant II	U7 U	424,676	5,096,112
CR/D/PF/10380	Nabaweesi Betty	Education Assistant II	U7 U	408,135	4,897,620
Educ/D/10380	Nabaweesi Betty	Teacher	U7 U	408,135	4,897,620
Educ/D/ 10179	Nankya Betty	Teacher	U7 U	408,135	4,897,620
Educ/D/Pf/ 0318	Ojanga Dick	Teacher	U7 U	408,135	4,897,620
Educ/D/10176	Kabwadda Mathias	Teacher	U7 U	459,574	5,514,888
CR/D/PF/10204	Nyabusisi Godfrey	Headteacher G.IV	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,881,396

Cost Centre : Muyenje Primary Sch.

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

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
Total Annual Gross Salary (Ushs)					46,494,012

Subcounty / Town Council / Municipal Division : KAPEKE

Cost Centre : BUDIMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10438	Bukeera Matovu Gerald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10889	TUMUSIIME EMMY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10925	Nomujuni Merab	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/PF/10261	Muhindo Robert S	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10590	Kayemba Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10888	KABOGGOZA JOSEPH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/PF/10335	Katwesige Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10886	MUYOMBYA VICENT	HEADTEACHER IV	U6 UPPE	484,691	5,816,292
CR/D/PF/10950	Wanda Samuel	Senior Education assistan	U5	468,304	5,619,648
Total Annual Gross Salary (Ushs)					45,779,052

Cost Centre : Kagobe P/s

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : KAPEKE SEED S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KAGUGUBE ABDUL MA	TEACHER			
UTS/B/2199	BAYITA JINGO ROBERT	TEACHER			
UTS/B/0143	BAHEMUKA ISIMEAL	TEACHER			
UTS/S/2057	NAMADANZA LYDIA	TEACHER			
UTS/S/4828	SSONKO WILLIAM	TEACHER			
UTS/N/15985	NIWAGABA LEO	TEACHER			
UTS/N/5123	NAMUKISA JANE	TEACHER			
UTS/N/275	KIGUNDU JOSPEH	TEACHER			
UTS/L/3117	LUKWAGO STEVEN	TEACHER			
UTS/M/5826	MUKISA DENIS NYAKAN	TEACHER			
UTS/Z/	MUTESASIRA FRANSIS	TEACHER			
UTS/L/15985	NAKAGWA IMMACULAT	TEACHER			
UTS/N/20676	ZAWEDDE JALIA	TEACHER			
KW	KABUYE WILBERFORCE	SENOIR ACCOUNTS A	U5 U	609,421	7,313,052
UTS/0/8167	OJOK LEONARD	CARE TEAKER /H/TR	U5SC	678,029	8,136,348
UTS/M/2960	MUSINGUZI EDWARD	CARE TEAKER /H/TR	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					24,811,284

Cost Centre : Kapeke SS

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

Cost Centre : Kasega Cou

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10167	Baliggwanga Livingstone	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11440	Wandera Kennedy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Wanyana Agnes	Education Assistant II	U7 upper	452,247	5,426,964
CR/D/PF/10873	Tuhaise Harriet Byakora	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10275	Tugume Catherine	Education Assistant II	U7 upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kasega Cou

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11425	Nassazi sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10874	Nabanoba prossy	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10646	Emal Leo Francis	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10870	Akware Agnes	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10283	Kibaate Joyce	Headteacher	U5 upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					51,280,680

Cost Centre : Kasega R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	NAKIGGWE VIOLET	SENIOR EDUC ASS	U6 LOWE	467,685	5,612,220
11143	LULE JAMES	H/T	U 4 LOW	813,470	9,761,640
10900	NAMAYANJA HARRIET	HEADTEACHER	U 4 LOW	684,700	8,216,400
10901	KAYOGERA JOHN	SENIOR EDUC ASS	U 6 LOW	468,304	5,619,648
10902	MWEBAZA JUSTINE	SENIOR EDUC ASS	U 6 LOW	468,304	5,619,648
10353	NYANDERA JOAN	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
10903	OJAMBO GEOFREY	SENIOR EDUC ASS	U 7 UPPE	424,676	5,096,112
10904	KIZZA VINCENT	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
10905	KININGU PEACE	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
11679	EDEIT CHARLES	SENIOR EDUC ASS	U 7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					59,516,148

Cost Centre : Kiboga UWESO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11691	Namuwenge sylvia	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/11691	Agagi Goretti	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10864	Kabuye Deo	Education Assistant II	U7 upper	468,304	5,619,648
CR/D/PF/-	KAYIWA MUHAMADI	ED.ASS.II	U7 upper	459,574	5,514,888
CR/D/PF/10320	Nyangoma Grace	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10490	Nyenje Stephen	Education Assistant II	U7 upper	408,135	4,897,620
CR/D/PF/10863	Senjovu Friday G	Education Assistant II	U7 upper	445,095	5,341,140

Vote: 525 Kiboga District

Workplan 6: Education

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	Education Assistant II	U6 upper	468,304	5,619,648
CR/D/PF/-	MUSIRI WAISWA PETER	HEADTEACHER	U6 upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					47,305,452

Cost Centre : Kirinda Consultant

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

Cost Centre : Kirinda Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10167	BALIGWANGA.L.	TEACHER	U7 U	408,135	4,897,620
10632	KAGGWA EMMY	TEACHER	U7 U	408,135	4,897,620
10301	ATUGONZA HELLEN	TEACHER	U7 U	408,135	4,897,620
10291	BWAMBALE.G.	TEACHER	U7 U	408,135	4,897,620
10255	MUBANGIZI.A.	TEACHER	U7 U	408,135	4,897,620
10406	ASHABA PHIONAH	TEACHER	U7 U	408,135	4,897,620
10918	KIMULI MOSES	TEACHER	U7 U	408,135	4,897,620
10899	NAKATO IRENE	TEACHER	U7 U	408,135	4,897,620
10921	NAMAZZI JANE	TEACHER	U7 U	408,135	4,897,620
10366	KABULHA EXPEDITO	TEACHER	U7 U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kirinda Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10915	NABAKKA SARAH	TEACHER	U6 U	481,858	5,782,296
10157	KABIBI FLORENCE	TEACHER	U6 U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					60,678,780

Cost Centre : Kyamakoora P/S

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

Cost Centre : Kyamukweya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11722	Birungi Cotine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10721	Kalungi Augustine	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/PF/11699	Kamungoro Enoc	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10791	Kamya Disan	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/PF/10360	Kuhira Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Luswata Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11710	Mugoya Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10280	Tibasiima Ronnet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Nabukeera Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11696	Kagulu Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10203	Kijali Mugatta Jonathan	Headteacher Grade II	U4 Upper	908,371	10,900,452
Total Annual Gross Salary (Ushs)					60,353,232

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

Cost Centre : Kyetume Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10898	Nambalirwa Yudaya	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10436	Tugume Aninias	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10910	Olupot Charles	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10258	Ndungo John	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10990	Nassolo Margrate	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10455	Mukonyezi Doreen	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10333	Kiirya Amos	Senior Education Assista	U7 Upper	408,135	4,897,620
CR/D/PF/10860	Hinambona John	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10916	Nakigwe Violet	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10911	Nakanjako Mary	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10909	Kabuuka Musa	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10908	Nakayenze Summaya	Headteacher Grade 1V	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					61,960,188

Cost Centre : Nyamiringa Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10850	TALEMWA JACKSON	EDU ASS II	U7 UP	467,685	5,612,220

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nyamiringa Primary Sch.

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

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Bukasa

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

Cost Centre : Bwezigoolo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10935	SSONKO GODFREY	G.III TR	U 6 LOW	468,304	5,619,648
116945	LUGWANIRIA MUDOND	G.III TR	U 6 LOW	468,304	5,619,648
116948	OGENMUNGU BNSON	G.III TR	U 7 UPPE	408,134	4,897,608
11429	KOMUGABO EMILIANA	G.III TR	U 7 UPPE	408,134	4,897,608

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bwezigoolo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10385	KANSIIME HILARY	G.III TR	U 7 UPPE	408,134	4,897,608
116946	TINKASIMIRE SCOLA	G.III TR	U 7 UPPE	408,134	4,897,608
116947	PRISCA PATIENCE	G.III TR	U 7 UPPE	408,134	4,897,608
11452	MAGOOOLA DAVID	G.III TR	U 7 UPPE	408,134	4,897,608
Total Annual Gross Salary (Ushs)					40,624,944

Cost Centre : Gogonya

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

Cost Centre : Kambugu Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10362	AMUHOBWE JOAB	EDUC.ASS II	U7 U	418,196	5,018,352
11426	NATUHA FLUGENCE	EDUC.ASS II	U7 U	408,135	4,897,620
10394	NUWAHEREZA CORNERI	EDUC.ASS II	U7 U	408,135	4,897,620
11003	MAIBENI JULIUS	EDUC.ASS II	U7 U	445,095	5,341,140
10951	LUBWAMA CHARLES	EDUC.ASS II	U7 U	408,135	4,897,620
10251	MUGUME PETER	EDUC.ASS II	U7 U	459,574	5,514,888

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
10955	DONGO ERYAKIMU	EDUC.ASS II	U7 U	408,135	4,897,620
10475	MUGISA HENRY	EDUC.ASS II	U7 U	408,135	4,897,620
10364	KASIGWA SIMON	EDUC.ASS II	U7 U	438,119	5,257,428
10959	TAKIRAMBUDDE NATH	H/TR G.IV	U6 U	408,135	4,897,620
116922	BYAMUKAMA JOHN	EDUC.ASS II	U6 U	468,304	5,619,648
10336	KUSIIMA MARY IMMAC	EDUC.ASS II	U6 U	468,304	5,619,648
10481	KYALISIIMA MIRIA	EDUC.ASS II	U6 U	468,304	5,619,648
11640	NABATANZI IRENE	EDUC.ASS II	U6 U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					72,996,120

Cost Centre : Kamirampango

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

Cost Centre : Kasubi Parents

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kasubi Parents

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

Cost Centre : Katoma P/s

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

Cost Centre : Kyekumbya DAS

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kyekumbya DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10262	Musenero Suzan	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/	Njuba Ponsias	EDUCATION ASSISTA	U7 U	418,196	5,018,352
CR/D/PF/10359	Nakayima Jane	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10359	Nakayima Jane	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10262	Musenero Suzan	EDUCATION ASSISST	U7 U	408,135	4,897,620
10468	Deo James	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10468	Deo James	Educ.Ass	U7 U	408,135	4,897,620
CR/D/PF/10559	Lubega Drake	H/M GII	U7 U	468,304	5,619,648
CR/D/PF/11326	Muchunguzi Robinah	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10710	Nantumbwe Mary	SEA	U6 L	468,304	5,619,648
CR/D/PF/10710	Nantumbwe Mary	SENIOR EDUCATION	U6 L	468,304	5,619,648
10559	Lubega Drake	H/M GII	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,010,896

Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10286	Muhwezi Joseph	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10938	Kibunza Martha	Education Assistant II	U7 UP	408,135	4,897,620
10292	BAABABO DOMINIC	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10292	Baababo Dominic	Education Assistant II	U7 UP	408,135	4,897,620
116976	BAGUMA BADRU	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/11697	BAGUMA BADRU	Education Assistant II	U7 UP	459,574	5,514,888
10896	KAYANJA NOAH	EDU ASS II	U7 UP	408,135	4,897,620
10938	KIBUNZA MARTH	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10936	Ssemanda Fred	Education Assistant II	U7 UP	408,135	4,897,620
10286	MUHWEEZI JOSEPH	EDU ASS II	U7 UP	408,135	4,897,620
10998	NAKAKOOZA	EDU ASS II	U7 UP	481,858	5,782,296
10328	NAKIRANDA OLIVER	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10328	Nakiranda Oliver	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10222	Namara Lawrence	Education Assistant II	U7 UP	408,135	4,897,620

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
10222	NAMARA ROURENCE	EDU ASS II	U7 UP	408,135	4,897,620
10936	SSEMANDA FRED	EDU ASS II	U7 UP	408,135	4,897,620
CR/D/PF/10996	Kayanja Noah	Education Assistant II	U7 UP	408,135	4,897,620
CR/D/PF/10998	Nakakooza Juliah	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/PF/10866	Kabajungu Sophia	Deputy Headteacher II	U5 U	609,421	7,313,052
10866	KABAJUNGU SAPHA	EDU ASS II	U5 U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					104,884,848

Cost Centre : St Joseph Kibooba

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

Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11320	NSUBUGA FRED	SENIOR EDUCATION	U7 UPPE	468,304	5,619,648
CR/D/PF/10724	MUKUYE LEONARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/11690	LULE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/PF/10988	BWANTE HARUNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11694	KASULE JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,210,128

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

Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2712	NGIRABAKUNZI JOHN	HEAD TEACHER ALD	U-1	1,720,539	20,646,468
UTS/S/3110	SSEKANDI .K.ELIA	EDUC OFFICER	U-4	712,701	8,552,412
UTS/M/2960	REV.MUSINGUNZI EDWA	EDUC OFFICER	U-4	812,668	9,752,016
UTS/N/3026	NAKASAKA JENIFER	EDUC OFFICER	U-4	794,002	9,528,024

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2992	MUSASIZI MOSES	EDUC.OFFICER	U-4	712,701	8,552,412
UTS/N/8479	NGOBI DAVID	EDUC.OFFICER	U-4	812,668	9,752,016
UTS/K/16695	KANYIKE ARNEST	EDUC.OFFICER	U-4	812,667	9,752,004
UTS/K/12541	KALIBALA LUKE	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/M/17185	MUGISHA NICHOLAS	ASSIST.EDUC OFFICE	U-5	508,678	6,104,136
UTS/S/4863	SSENDAWULA JESSY	ASSIST.EDUC OFFICE	U-5	525,436	6,305,232
UTS/S/4667	SEMUYAGA SAZIR	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/A/14262	ALIMPA RITAH	ASSIST.EDUC OFFICE	U-5	500,987	6,011,844
UTS/N/7768	NAKANGU ALICE STELL	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/M/13128	MUSIIMENTA PHIONAH	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/K/15254	KATUMBA PETER	ASSIST.EDUC OFFICE	U-5	525,436	6,305,232
UTS/M/13995	MUHWEEZI GODIOUS	ASSIST.EDUC OFFICE	U-5	492,967	5,915,604
UTS/B/6665	BABALANDA EDITH	ASSIST.EDUC OFFICE	U-5	500,987	6,011,844
Total Annual Gross Salary (Ushs)					136,851,660

Cost Centre : Education Department

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

Cost Centre : Kiboga DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11690	Ekadit Gilbert	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Eedu Moses	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Gubazzi Henry James	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11434	Icumar Simon	Senior Education Assista	U7 upper	408,135	4,897,620

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/11689	Kirungi John	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11689	Wanjala Wilson	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Zzansanze Mary	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/11690	Tabu John Simon	Senior Education Assista	U7 upper	408,135	4,897,620
CR/D/PF/10447	Nalweyiso Samali	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11321	Oteba Mose	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10448	Mbaale John Patrick	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/PF/10197	Nakaweesi Joyce	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11689	Akey Mary Magaret	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/PF/10639	Ofumbi Paul	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/11689	Nansubuga Gaudensia Ovon	Headteacher G.I	U4 upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,520,968

Cost Centre : Kiboga Islamic Centr

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

Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11028	MUZOORA HERBERT	DEPUTY GR. II	U7 Upper	408,135	4,897,620
10417	SSEKIZIYIVU FAROUK	SEN EDU ASS	U7 Upper	408,135	4,897,620

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/10417	Ssekiziyivu Farouk	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11312	Kirabo Jane Francis	Education Assistant II	U7 Upper	467,685	5,612,220
116893	NANYONJO DOROTHY	ED.ASS.II	U7 Upper	459,574	5,514,888
10413	AMOLO LILIAN GRACE	EDUC.ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10413	Amolo Lilian Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10423	Ariebo Loyce	Education Assistant II	U7 Upper	418,196	5,018,352
10289	BYOMUGABE FELEX	HEADTEACHER	U7 Upper	408,135	4,897,620
CR/D/PF/10289	Byomugabe Felex	Education Assistant II	U7 Upper	408,135	4,897,620
10419	KAKOOZA MARTIN	ED.ASS.II	U7 Upper	445,095	5,341,140
CR/D/PF/10419	Kakooza Martin	Education Assistant II	U7 Upper	445,095	5,341,140
10483	KASERO JONAN	ED.ASS.II	U7 Upper	408,135	4,897,620
CR/D/PF/10483	Kasero Jonan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10414	Nabirye Annet	Education Assistant II	U7 Upper	438,119	5,257,428
11312	KIRABO JANE FRANCIS	EDUC ASSIT II	U7 Upper	467,685	5,612,220
10418	SENKUBUGE ROBERT	ED.ASS.II	U7 Upper	408,135	4,897,620
11281	MUYAMA JENIPHER	EDUC ASSIT II	U7 Upper	467,685	5,612,220
CR/D/PF/11281	Muyama Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
10414	NABIRYE ANNET	ED.ASS.II	U7 Upper	438,119	5,257,428
CR/D/PF/11689	Nanyonjo Dorothy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/PF/10894	Ocen Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10418	Senkubuge Robert	Education Assistant II	U7 Upper	408,135	4,897,620
116894	OCEN SAM	ED.ASS.II	U7 Upper	408,135	4,897,620
CR/D/PF10412	Nassali Aminah	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10410	Kisembo Roose Nassanga	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/PF/10999	Balikyewunya Irene	Education Assistant II	U6 Lower	468,304	5,619,648
CR/D/PF/10411	Ndikiryia Regina	Senior Education Assista	U6 Lower	468,304	5,619,648
10411	NDIKIRYA REGINA	SEN. EDUC.ASS	U6L	468,304	5,619,648
10412	NASSALI AMINAH	SEN. EDUC.ASS	U6L	468,304	5,619,648
10410	KISEMBO ROSE	SEN. EDUC.ASS	U6L	469,604	5,635,248
10999	BALIKYEWUUNYA IREN	SEN. EDUC.ASS	U6L	468,304	5,619,648

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
10407	NAKIBERU KAAYA TEO	HEADTEACHER II	U4 L	815,415	9,784,980
CR/D/PF/10407	Nakiberu Kaaya Teodezia	Headteacher G.II	U4 lower	815,415	9,784,980
Total Annual Gross Salary (Ushs)					187,921,548

Subcounty / Town Council / Municipal Division : Lwamata

Cost Centre : Bukoboobo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	NALUGWA DOROTHY	ED ASST	U7 U	418,196	5,018,352
10712	NALUBEGA JUSTINE	ED ASST	U7 U	452,274	5,427,288
10715	NALUBEGA ELIZABITH	ED ASST	U7 U	438,119	5,257,428
CR/D/PF2	MUHINDO DAVID	ED ASST	U7 U	408,135	4,897,620
1014	KALYANGO HABIBUH	ED ASST	U7 U	431,309	5,175,708
CR/D/PF1	MASEREKA JACKSON	ED ASST	U7 U	408,135	4,897,620
10713	KAGABO JULIUS	SEN ED	U6 L	468,304	5,619,648
11008	NAKKAZI SARAH	H/TR.	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,075,960

Cost Centre : Bulaga

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

Cost Centre : Bulaga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF	AYEBARE SYLVIA	TEACHER	U7 Upper	408,135	4,897,620
10488	NANGONZI JOYCE	TEACHER	U7 Upper	408,135	4,897,620
11266	NAMBOME DOROTHY	TEACHER	U7 Upper	408,135	4,897,620
10659	MUHANGI ALLOYSIOUS	TEACHER	U7 Upper	408,135	4,897,620
116920	KALANZI ROBERT	TEACHER	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bulaga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10653	GAMUSI AMOS	TEACHER	U7 Upper	408,135	4,897,620
116921	KAGGWA ANDREW COH	TEACHER	U7 Upper	408,135	4,897,620
10654	MULIIKA ROBERT	HEAD TEACHER	U6 UPPE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					40,111,632

Cost Centre : Kawaawa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10485	Ruhangarinda Kenneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10218	Kisembo Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10678	Wenene Caroline Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10676	Katengeke Ritah Susan	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10674	Ocen Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10271	Masereka Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10265	Mpasa Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10681	Mukambwe Aggrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10673	Najjalwambi Janet	Education Assistant II	U7U	418,196	5,018,352
CR/D/PF/10356	Nakalyango Fausta	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10675	Nanyonjo Jussy Pascal	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11073	Nalumansi Caroline	Senior Education Assista	U6L	468,304	5,619,648
CR/D/PF/10	Kasana Were Harriet	Senior Education Assista	U6L	468,304	5,619,648
CR/D/PF/11108	Nabbosa Christine	Headteacher GIII	U5U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					72,424,512

Cost Centre : Kigando Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10280	Namaganda Pauline	Headteacher GIV		504,856	6,058,272
CR/D/PF/10388	Biryomumaisho Lobson	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10236	Masereka Edson	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10683	Nakasirye Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/11424	Tibesigwa Stanly	Education Assistant II	U7U	408,135	4,897,620

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
CR/D/PF/10684	Ssagala Henry	Education Assistant II	U7U	413,116	4,957,392
CR/D/PF/10355	Nalubega Madrine	Education Assistant II	U7U	408,135	4,897,620
CR/D/PF/10685	Naiga B. Christine	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,123,412

Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11361	KASULE P.	TR.	U7 UPPE	408,135	4,897,620
10462	OLUDHE GOD O.	TR.	U7 UPPE	408,135	4,897,620
11363	NAYIGA ANNET	TR.	U7 UPPE	408,135	4,897,620
10457	BASISA AGANATA	TR.	U7 UPPE	408,135	4,897,620
10347	NAMULI MANJELI	S.W.TR.	U7 UPPE	408,135	4,897,620
10402	BALUKU E.	TR.	U7 UPPE	408,135	4,897,620
10311	HABUMUGISHA E.	TR.	U7 UPPE	468,304	5,619,648
CR/D/PF	ITHUNGU SCOVIA	TR.	U7 UPPE	408,135	4,897,620
11364	KADONGO Z. H.	TR.	U7 UPPE	408,135	4,897,620
11359	KASIBANTE G.	TR.	U7 UPPE	408,135	4,897,620
11358	MUYANJA G.M	S.W.TR.	U7 UPPE	408,135	4,897,620
11360	NAMUDDU M. S.	S.E.A	U6 UPPE	468,304	5,619,648
11357	LUGYA N.	H/TEACHER	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					67,528,548

Cost Centre : Kiribedda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10667	MURUNGI EVELYN	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/11692	Mbusa Edson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10664	Natulinda Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
10664	NATULINDA DANIEL	EDUC ASS II	U7 Upper	408,135	4,897,620
CR/D/PF/10668	Nakibuule Dorothy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10667	Murungi Evelynne	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kiribedda P/S

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

Cost Centre : Kisweeka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11269	NANYONJO SYLVIA	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/D/PF/10220	TUMUHAISE JUSTINE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10708	SSEREKA EMMANUEL	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10709	NASSIWA BETTY BUTEB	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10552	NANKYA NOOR	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10707	NANGOBI EVA	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/D/PF/10706	NAMUYIGA JUSTINE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10220	KATUGUME DAMALIE	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10703	KASIMAGWA HEZRONE	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/D/PF/10	SSEKYANZI STEPHEN S.	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/PF/10702	KHAUKHA BERNARD	Headteacher Grade 1V	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					55,981,284

Cost Centre : Kisweeka Community

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 : Kisweeka Community

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

Cost Centre : Kitagenda Memorial

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

Cost Centre : Kitagenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10677	Nakiwala Saudah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10449	Kawesi Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10623	Lukenge Lazarus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11596	Makumbi Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Mbabazi Mathias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Moita Robert Changha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/16933	Jjemba Tadeo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11268	Nakitende Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Wanabunda I Kezilon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Muke Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10106	Birungi Joanita	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/11695	Gimbo Scovia	Education Assistant II	U7 Upper	408,135	4,897,620

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/11264	Kasana Were Harriet	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/11265	Mboozu Madinah	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/10695	Nakiwere Christine	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/PF/10371	Tibaingana Julius	headteacher Grade II	U4 Upper	684,700	8,216,400
Total Annual Gross Salary (Ushs)					83,846,784

Cost Centre : LUKULI C/U

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

Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10489	Katusiime David Maseruka	G.III	U7U	408,135	4,897,620
11368	Otera Deodone	G.III	U7U	408,135	4,897,620
10697	Kibuze Cissy Lugonvu	G.III	U7U	408,135	4,897,620
11253	Aminu Yusto	G.III	U7U	408,135	4,897,620
10348	Nyawere Veronic	G.III	U7U	408,135	4,897,620
10700	Nansimbi Mary	G.III	U7U	408,135	4,897,620
11268	Nakitende Harriet	G.III	U7U	418,196	5,018,352
10698	Kiwanuka Joseph	G.III	U7U	408,135	4,897,620

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
10696	Nakasujja Merida	SEA	U7U	468,304	5,619,648
10227	Mukeh Benon	G.III	U7U	408,135	4,897,620
10521	Nakkusa Milly	G.III	U7U	408,135	4,897,620
10701	Okwalinga Charles	H/Tr.	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					61,389,336

Cost Centre : Lwamata SS

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

Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11301	LUGANDA MUHAMAD	HEAD TEACHER		506,151	6,073,812
CR/D/PF/10492	Katushabe Magret	Education Assistant II	U7 Upper	408,135	4,897,620
11462	ANOK CALVIN	TEACHER	U7 Upper	408,135	4,897,620

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

Cost Centre : Nsala

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

Cost Centre : Nsala Primary Sch.

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nsala Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10716	Kafeero Joseph	EDUC. ASST.	U7-UPPE	431,309	5,175,708
EDUC/D/10625	Nalubega Harriet	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10647	Lubega Alfred	H/TR GR.III	U5-UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,949,724

Cost Centre : Nsanje P/s

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

Cost Centre : Nsanje Primary Sch.

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

Cost Centre : Ssinde C/U

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

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
-	Mugerwa Grace	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10260	Mumera Moses	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10271	Masereka Selevano	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10349	Nanyonga Ssempewo Harriet	EDUC. ASST.	U7-UPPE	408,135	4,897,620
EDUC/D/10372	Sempa Kyakuwa Janet	AG.HTR/SEA	U7-UPPE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					49,896,720

Cost Centre : St Peters Kabanga

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

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Bbiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10946	Tumugonze Dianah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/1093	OKELLO ROBERT OMA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10150	Nakalema Saudah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/	Kayembo Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10548	Kalisa Lawrence	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/PF/10478	Kuule Selevano	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/PF/10156	Kamba Hakeem	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bbiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10546	Mosso Luke	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/PF/10588	Nyoje Martin	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,766,580

Cost Centre : Kakibwa

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

Cost Centre : Kigoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/-	Nansubuga Racheal	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF/10350	NIRINGIYIMANA RUTH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
CR/D/PF/10605	Ssebunya Lawrence	Senior Education Assista	U7 U	408,135	4,897,620
10605	SSEBUNNYA LAWLENCE	EDUC ASS II	U7 U	408,135	4,897,620
10350	NIRINGIYIMANA RUTH	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/10607	Ngununu Morris	Education Assistant II	U7 U	408,135	4,897,620
10361	NGUNUNU MORRIS	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/11715	Nantume Agnes	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF	NANSUBUGA RACHEAL	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF	NAGUDI MERCY	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/11699	Nagudi Massy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/PF	MUKWAYA RONARD	EDUC ASS II	U7 U	408,135	4,897,620
CR/D/PF/10725	Mukwaya Ronald	Education Assistant II	U7 U	408,135	4,897,620

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
CR/D/PF/10608	Gumisiriza Jonath	Education Assistant II	U7 U	408,135	4,897,620
10608	GUMISIRIZA JANATH	EDUC ASS II	U7 U	408,135	4,897,620
10057	AINOMUGISHA ALICE	TR	U7 U	408,135	4,897,620
CR/D/PF	NANTUME AGNESS	EDUC ASS II	U7 U	408,135	4,897,620
10028	SSERWADDA PAUL	AG.H/T	U6 L	468,304	5,619,648
CR/D/PF/10602	Nsubuga John Bosco	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/PF/10028	Sserwadda Paul	Senior Education Assista	U6 L	468,304	5,619,648
10603	NSUBUGA JOHN BOSKO	SEN ED ASS	U6 L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					105,738,132

Cost Centre : Kisanda R/C

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

Cost Centre : Luswa Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116912	TUMWEBAZE FRANCIS	G III TEACHER	U7 UPPE	408,135	4,897,620
10494	NDUHUKIRE AMOS	G III TEACHER	U7 UPPE	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Luswa Primary Sch

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

Cost Centre : Luswa Prim. Sch.

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

Cost Centre : Muwanga

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nabwendo CU Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10847	ZZIWA HERBERT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10527	MUWANGA JAMES	EDUCATION ASSISTA	U7 U	413,116	4,957,392
10319	MUHANIKA LIVING STO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10530	KIWUKA CISSY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
116906	AGABA AUGUSTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10528	CHEBOIT JOYVEIMITH	EDUCATION ASSISTA	U7 U	438,119	5,257,428
10529	NAKAWUMA ELIZABET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10277	TUMUHAIRWE AGNES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10613	SSEMULEMBE SIMON	EDUCATION ASSISTA	U7 U	413,116	4,957,392
10533	NYOMBI EXPEDITO	EDUCATION ASSISTA	U7 U	431,309	5,175,708
10531	NAMIGADDE GLADYS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
10534	NAKAWUNGU ROBINAH	EDUCATION ASSISTA	U7 U	418,196	5,018,352
10535	KIWALA FREDDIE	SENIOR EDUCATION	U6 L	468,304	5,619,648
11052	SEMWOWERERE DAVID	HEAD TEACHER Grad	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					76,753,380

Cost Centre : Nakasengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11242	MUHANIKA D.	SENIOR EDC.	U7 6 L	468,304	5,619,648
10395	NATABO SARAY	EDUC. ASS. II	U7 U	408,135	4,897,620
—	MUHANIKA VICTOR	EDUC. ASS. II	U7 U	408,135	4,897,620
—	MUHANGI NEWTON	EDUC. ASS. II	U7 U	408,135	4,897,620
10240	NAMULEME B.VICTO	EDUC. ASS. II	U7 U	408,135	4,897,620
10470	HIIRE RICHARD	EDUC. ASS. II	U7 U	408,135	4,897,620
10243	SSEBULIME HENRY	EDUC. ASS. II	U7 U	438,119	5,257,428
10239	SSEGGULU JOHN	EDUC. ASS. II	U7 U	452,247	5,426,964
11238	TEBISIIMWA M.G	EDUC. ASS. II	U7 U	452,247	5,426,964
11241	WAMALA MOSES	EDUC. ASS. II	U7 U	408,135	4,897,620
10351	NAKYAMBADDE G.	EDUC. ASS. II	U7 U	408,135	4,897,620
116979	KIVUMBI GODFREY	EDUC. ASS. II	U7 U	413,116	4,957,392

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nakasengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116980	MAYANJA DAN	EDUC. ASS. II	U7 U	438,119	5,257,428
10237	BALUKU SYLVESTER	HEADTEACHER	U4 U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					77,713,284

Cost Centre : Nakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10515	Gumisiriza Constantin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/11169	Ssebiranda Kizza Bumali	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10519	Sengaga Vicent	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10516	Sendagire Benedicto	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/PF/10517	Natuhamy Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/10614	Mukalazi John	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/PF/10514	Muhindo Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/PF/10338	Masereka Nelson	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10465	Kugonza Rose	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10304	Hakuzimana Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/PF/10512	Mwangu Supa William	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
CR/D/PF/10066	Bidodo Stephen	Headteacher Grade 11	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,118,520

Cost Centre : St. Kizito Ndiraweru

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

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : St. Kizito Ndiraweru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,018,788
Total Annual Gross Salary (Ushs) - Education					5,540,637,120

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	590,324	612,746	914,416
District Unconditional Grant - Non Wage	1,445	1,605	1,445
Locally Raised Revenues	1,744	180	1,744
Other Transfers from Central Government	528,842	561,207	554,974
Transfer of District Unconditional Grant - Wage	58,292	49,754	68,999
Multi-Sectoral Transfers to LLGs		0	287,254
<i>Development Revenues</i>	19,156	9,798	171,288
LGMSD (Former LGDP)	19,156	9,798	32,084
Locally Raised Revenues		0	85,604
Multi-Sectoral Transfers to LLGs		0	53,600
Total Revenues	609,480	622,544	1,085,704
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	590,324	612,703	914,416
Wage	58,292	49,753	68,999
Non Wage	532,031	562,949	845,417
<i>Development Expenditure</i>	19,156	9,798	171,288
Domestic Development	19,156	9,798	171,288
Donor Development	0	0	0
Total Expenditure	609,480	622,501	1,085,704

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	17	17	12
Length in Km of Urban paved roads routinely maintained		0	30
Length in Km of Urban unpaved roads routinely maintained	41	93	30
Length in Km of Urban unpaved roads periodically maintained	0	8	
Length in Km of District roads routinely maintained	325	345	325
Length in Km of District roads periodically maintained	7	8	
Function Cost (US\$ '000)	609,480	622,501	870,166
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	215,538
Cost of Workplan (US\$ '000):	609,480	622,501	1,085,704

Planned Outputs for 2014/15

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

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

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

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

1. Limited funding

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

2. Inadequate equipment and machinery

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

3. Excessive swamp crossings and low points

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

Staff Lists and Wage Estimates

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

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	222,308	2,667,696
CR/PF/10505	Musisi Abdallah	Driver	U8 Upper	246,459	2,957,508
CR/PF/10220	Lutaaya Musa	Driver	U8 Upper	251,133	3,013,596
CR/PF/10703	Kaye Fred	Driver	U8 Upper	251,133	3,013,596
CR/PF/10697	Bakasambe Rajab K	Driver	U8 Upper	251,133	3,013,596
CR/PF/10498	Kabanda Fredrick Njuki	Roads Inspector	U6 Upper	454,830	5,457,960
CR/PF/10015	Basabe Barnabas	Roads Inspector	U6 Upper	437,221	5,246,652
CR/PF/192501	Damulira Tom Tomusange	Superintendent of Works	U4 SC	1,198,532	14,382,384
CR/PF/10497	Mukiibi Ismail	District Engineer	U1 E SC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					68,998,692
Total Annual Gross Salary (Ushs) - Roads and Engineering					68,998,692

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	63,026	55,716	51,026	
Sanitation and Hygiene	22,000	22,000	22,000	
Conditional Grant to Urban Water	12,000	12,000	0	
District Unconditional Grant - Non Wage	963	90	963	
Locally Raised Revenues	1,163	0	1,163	
Transfer of District Unconditional Grant - Wage	26,900	21,626	26,900	
<i>Development Revenues</i>	426,995	422,627	418,995	
LGMSD (Former LGDP)	9,500	7,354	1,500	
Locally Raised Revenues	2,935	0	2,935	
Unspent balances – Locally Raised Revenues		713		
Conditional transfer for Rural Water	414,560	414,560	414,560	
Total Revenues	490,021	478,343	470,021	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	63,026	55,716	51,026	
Wage	26,900	21,626	26,900	
Non Wage	36,126	34,090	24,126	
<i>Development Expenditure</i>	426,995	422,627	418,995	
Domestic Development	426,995	422,627	418,995	
Donor Development	0	0	0	
Total Expenditure	490,021	478,343	470,021	

Vote: 525 Kiboga District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of deep boreholes drilled (hand pump, motorised)	10	8	10
No. of supervision visits during and after construction	20	20	16
No. of water points tested for quality	25	25	24
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of water points rehabilitated	10	15	17
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells)	90	75	80
No. of water and Sanitation promotional events undertaken	7	7	7
No. of water user committees formed.	20	44	44
No. Of Water User Committee members trained	140	44	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of springs protected	0	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11	8
Function Cost (US\$ '000)	478,021	466,343	470,021
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		95	99
Volume of water produced	12	9	12
Function Cost (US\$ '000)	12,000	12,000	0
Cost of Workplan (US\$ '000):	490,021	478,343	470,021

Planned Outputs for 2014/15

Vote: 525 Kiboga District

Workplan 7b: Water

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

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

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

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

1. Low Budget Funding

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

2. Budget cuts

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

3. High capital cost for piped water schemes

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

Staff Lists and Wage Estimates

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

Cost Centre : Water and Sanitation

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	130,873	112,612		178,693
Transfer of District Unconditional Grant - Wage	77,176	94,485		113,506
Conditional Grant to District Natural Res. - Wetlands (6,219	6,219		6,219
District Unconditional Grant - Non Wage	17,634	8,698		17,634
Locally Raised Revenues	29,844	3,210		29,844
Multi-Sectoral Transfers to LLGs		0		11,490
<i>Development Revenues</i>		0		3,420

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs		0	3,420
Total Revenues	130,873	112,612	182,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>130,873</i>	<i>112,471</i>	<i>178,693</i>
Wage	89,627	94,484	113,506
Non Wage	41,246	17,987	65,188
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>3,420</i>
Domestic Development	0	0	3,420
Donor Development	0	0	0
Total Expenditure	130,873	112,471	182,113

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		2	83
No. of Agro forestry Demonstrations	2	0	16
No. of monitoring and compliance surveys/inspections undertaken		0	32
No. of Water Shed Management Committees formulated	2	0	
No. of Wetland Action Plans and regulations developed	2	6	4
Area (Ha) of Wetlands demarcated and restored		6	
No. of community women and men trained in ENR monitoring	4	27	8
No. of monitoring and compliance surveys undertaken	8	1	12
No. of new land disputes settled within FY	25	215	400
Function Cost (US\$ '000)	130,873	112,471	182,113
Cost of Workplan (US\$ '000):	130,873	112,471	182,113

Planned Outputs for 2014/15

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

Vote: 525 Kiboga District

Workplan 8: Natural Resources

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

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

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

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

1. Inadequate funding

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

2. Lack of a departmental vehicle

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

3. Political Interference

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

Staff Lists and Wage Estimates

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

Cost Centre : Natural Resources

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

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	113,505,504
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,276	126,985	199,680
Other Transfers from Central Government	25,000	7,100	39,000
Conditional Grant to Women Youth and Disability Gr	7,612	7,612	7,612
Conditional transfers to Special Grant for PWDs	15,892	15,892	15,892
District Unconditional Grant - Non Wage	9,634	6,100	9,634
Multi-Sectoral Transfers to LLGs		0	15,700
Transfer of District Unconditional Grant - Wage	78,049	70,395	89,753
Unspent balances – Locally Raised Revenues		765	
Locally Raised Revenues	11,629	8,665	11,629
Conditional Grant to Functional Adult Lit	8,345	8,344	8,345
Conditional Grant to Community Devt Assistants Non	2,114	2,112	2,114
<i>Development Revenues</i>	54,120	41,702	54,120
Multi-Sectoral Transfers to LLGs	54,120	41,702	54,120
Total Revenues	212,396	168,688	253,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,276	126,855	199,680
Wage	78,049	70,395	89,753
Non Wage	80,227	56,460	109,927
<i>Development Expenditure</i>	54,120	27,074	54,120
Domestic Development	54,120	27,074	54,120
Donor Development	0	0	0
Total Expenditure	212,396	153,929	253,800

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 525 Kiboga District

Workplan 9: Community Based Services

	outputs	End June	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	30	15
No. of Active Community Development Workers	11	11	8
No. FAL Learners Trained	4	600	600
No. of children cases (Juveniles) handled and settled	20	17	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	20	20
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	212,396	153,929	253,800
Cost of Workplan (US\$ '000):	212,396	153,929	253,800

Planned Outputs for 2014/15

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

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

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

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

1. Negative climate change

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

2. Inadequate staffing

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

3. Inadequate transport at sub county and district level

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Bukomero Sub County

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

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

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Cost Centre : Bukomero T/C

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

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Ddwaniro Sub County

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

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : Kapeke Sub County

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

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Kibiga Sub County

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

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

Cost Centre : Community Based Services

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

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
Total Annual Gross Salary (Ushs)					42,317,736

Cost Centre : Kiboga T/C

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

Subcounty / Town Council / Municipal Division : Lwamata

Cost Centre : Lwamata Sub County

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

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Muwanga Sub County

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,511	40,876	449,506
Transfer of District Unconditional Grant - Wage	32,666	26,290	32,666
Conditional Grant to PAF monitoring	10,897	10,889	10,897
District Unconditional Grant - Non Wage	7,226	2,198	11,426
Locally Raised Revenues	8,722	1,500	8,722
Other Transfers from Central Government	5,000	0	385,795
<i>Development Revenues</i>	152,662	126,545	59,518
District Unconditional Grant - Non Wage		8,021	

Vote: 525 Kiboga District

Workplan 10: Planning

Donor Funding	12,545	0	12,545
LGMSD (Former LGDP)	14,407	43,084	31,892
Multi-Sectoral Transfers to LLGs	125,710	75,441	0
Unspent balances - donor		0	15,082
Total Revenues	217,174	167,422	509,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>64,511</i>	<i>40,374</i>	<i>449,506</i>
Wage	32,666	26,289	32,666
Non Wage	31,845	14,084	416,840
<i>Development Expenditure</i>	<i>152,662</i>	<i>125,470</i>	<i>59,518</i>
Domestic Development	140,117	125,470	31,892
Donor Development	12,545	0	27,627
Total Expenditure	217,174	165,843	509,024

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12	12
No of minutes of Council meetings with relevant resolutions	4	4	4
Function Cost (US\$ '000)	217,174	165,843	509,024
Cost of Workplan (US\$ '000):	217,174	165,843	509,024

Planned Outputs for 2014/15

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

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

1. Implementation of Birth and Death Registration by Worlvision.

Vote: 525 Kiboga District

Workplan 10: Planning

2. The department will receive support from Unicef to improve use of mobile VRS to print and distribute birth certificates through training, monitoring, and replenishment of supplies.

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

1. Transport

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

2. Funding

Inadequate funding to planning unit

3. Staffing

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

Staff Lists and Wage Estimates

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

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,738	23,913	49,838
Transfer of District Unconditional Grant - Wage	23,431	14,576	23,431
Conditional Grant to PAF monitoring	4,359	4,347	4,359
District Unconditional Grant - Non Wage	7,226	1,986	7,726
Locally Raised Revenues	8,722	3,004	8,722
Multi-Sectoral Transfers to LLGs		0	5,600
<i>Development Revenues</i>		0	400
Multi-Sectoral Transfers to LLGs		0	400

Vote: 525 Kiboga District

Workplan 11: Internal Audit

Total Revenues	43,738	23,913	50,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,738</i>	<i>23,877</i>	<i>49,838</i>
Wage	23,431	14,576	23,431
Non Wage	20,306	9,301	26,407
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>400</i>
Domestic Development	0	0	400
Donor Development	0	0	0
Total Expenditure	43,738	23,877	50,238

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports		30/07/2014	31/10/2014
<i>Function Cost (UShs '000)</i>	<i>43,738</i>	<i>23,877</i>	<i>50,238</i>
Cost of Workplan (UShs '000):	43,738	23,877	50,238

Planned Outputs for 2014/15

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

(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

Vote: 525 Kiboga District

Workplan 11: Internal Audit

2. Under Funding

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit

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

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	Observing, organizing, conducting & hosting local & national functions & days	12 Monitoring and Supervision visits to District depts and LLGs funded Programs/Projects.	National functions observed at the district headquaters
	Organizing & conducting District Accountability Day	4 National and District functions organised during the year.	LLGs monitored in all LLGs
	Monitoring Central Gov't, District Council & NGO/CBO Projects (CAOs office)	1 District Internal Assessment conducted through out District Covering all the 6 Sub-Counties & T/Council.	LLGs supervised in LLGs
	Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)	Operation and Maintenance of office furniture; office telephone, Computers	LLGS assesment for minimum 2 conditions and performance measures in all LLGS
	Labeling offices, utilities and Kiboga House premises	12 months and 4 quarterly Photocopying, printing and binding of office documents & LRDP reports	
	Meetings/Workshops/seminars	/accountabilities	
	Securing legal services	Operation, Repair and Servicing of CAO's Vehicle.	
	Telecommunication services(Airtime-internet modem, office telephone lines)		
	Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga		
	General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)		
	Subscriptions to partner organizations e.g. ULGA		
	Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)		

Wage Rec't:	498,465	Wage Rec't:	591,266	Wage Rec't:	612,092
Non Wage Rec't:	248,149	Non Wage Rec't:	268,107	Non Wage Rec't:	247,411
Domestic Dev't	13,405	Domestic Dev't	9,784	Domestic Dev't	13,405
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	760,019	Total	869,157	Total	872,907

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	Conduct capacity building trainings of selected staff	4 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	Registry maintained at the district headquarters
	Printin12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	
	Purchase of paychange reports form (PRF) for effective adjustments of payroll.	Travels within and outside the District.	
	Travels within and outside the District.	4 Payments for accessing the internet to allow online payroll management.	
	12 Payments for accessing the internet to allow online payroll management.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	4,376	<i>Non Wage Rec't:</i>	16,600
<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	14,600	Total	4,376	Total	16,600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	5 (Five capacity building under taken)	5 (Technical officers at HLG & LLG level facilitated to pursue further studies.
			Officers facilitated to pursue further studies both at the district and LLGs.)
Availability and implementation of LG capacity building policy and plan	()	Yes (The CBG plan available at the district lheadquarters)	Yes (Capacity building plan in place Staff oriented in the OBT tool)

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Generic trainings at District headquarters: 18 Councillors trained in Masindi TNA and CBG 5 year plan: in place

a) Training of 70 participants in Records Management.

B) Training 100 Participants (Non-financial Managers) in Financial Mgrs.

3. Discretionary skills Devnt. ie TNA, and CBG 5 year plan:

a) Training HLG & LLGs Staff in Needs Assessment.

B) Prepare and production of copies of 5-year CBG Plan.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,049	<i>Domestic Dev't</i>	17,930	<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	17,930	Total	34,128

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 4 (No. of Monitoring, Inspection and Mentoring visits of Council Performace of Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C.) 75 (28 quarterly Monitoring, Inspection and Mentoring visits made to LLGs for performance and compliance assessment for Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C.) 48 (4848% posts filled in the district)

Non Standard Outputs: Routine mentoring and backup support to LLGs & departments to meet changing national planning and budgeting frameworks. Adhoc LLGs inspection on a needs basis in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,668
<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	3,668	Total	0	Total	4,668

Output: Public Information Dissemination

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills	N/A	Subscription for newspapers.	
	Conduct Radio announcements and Communication in the District.		Upgrading the district website at the district level	
	Production of brochures/District supplements		Subscription for the information resource centre Internet services.	
	Production of the District ICT policy framework 2014		Information collection and dissemination within and outside the district	
	Updating the district website.			
	<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>	1,836
	<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	1,836

Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the 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>	580
	<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	580

Output: Records Management

Non Standard Outputs:	1. Photocopy of Official Records .		Reproduction of records through photocopying.	
	2. Supervising staffing and records management.		Supervision of staff and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.		Securing computer supplies and IT services, telecom, postage & courier services	
	Maintenance of staff at station all day		Provision of welfare & staff maintenance at station.	
	<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>	1,422
	<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	1,422

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	108,000	<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	108,000	Total	401,723

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	30/06/2014 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall
	50% of Creditors settled	50% of Creditors settled at the distict headquarters	Payment of Creditors at histriect Hqs
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	One BFP prepared, council budgetary estimates prepared at the district headquarters.)	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)
Non Standard Outputs:	No of minitoring and inspections in all sub counties	Payments made, Reports written and expenditur controlled	Lower Local councils Monitoring and supervision
	Wage Rec't: 135,253	Wage Rec't: 114,582	Wage Rec't: 135,253
	Non Wage Rec't: 91,867	Non Wage Rec't: 203,916	Non Wage Rec't: 94,311
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 227,120	Total 318,498	Total 229,564

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (na)	4 (Lower local councils and District Hqs)
Value of Other Local Revenue Collections	()	0 (na)	4 (Lower Local Councils and District Hqs)

Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke in assessment and ascertainment of LST sources.	1 (Support supervision was conducted by the revenue officer for all the sub counties which saw 31million being collected.	4 (Over see Local and Central Revenue collection at Lower Local councils and District)
	Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.	Sub mission of revenue returns to Mityana, for PAYE and WHT.)	

Non Standard Outputs:	Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)		
	Increased Local Revenue Collection	Revenue collection has not improved as anticipated.	Increased Local Revenue Collections at both Lower local levels and District Hqs
	Revenue Enhancement Plan produced and presented to council.	Monitoring tendered revenue sources, was low due to inadequate funding.	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.		
	Scaling up collection of property rates.	Revenue enhancement plan is not yet fully implemented.	Monitoring tendered revenue sources.
	Establishment of the District Revenue Register.		Scaling up collection of property rates.

<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>	767	<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	767	Total	9,253

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2014 (Annual budget was presented on 16/06/2014 at the district headquarters)	30/12/2013 (Committee to discuss Draft budgets)	
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	30/06/2014 (The Budget desk allocated funds as per workplans)	30/03/2014 (District council)	
Non Standard Outputs:	Budget prepared and Budget desk meeting held	Funds were allocated and transferred to their respective Expenditure Accounts.	Monthly Budget Desk sitting at District Level. To review budget performance.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,253	<i>Non Wage Rec't:</i>	850
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

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

Output: LG Expenditure management Services

Non Standard Outputs:	Management of Departmental Salary	Management of Departmental Salary	Departmental salary and the department managed
	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	15,632	10,974	18,632
	<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
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	15,632	10,974	18,632

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/06/2014 (Report Prepared and Submitted to Ministry of finance)	30/09/2014 (Annual LG final accounts submitted in Masaka)
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared	Responses to queries raised by Internal Auditor and Auditor Generals report prepared	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, Lwama, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwama, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwama, 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.	Procurement of office equipment such as calculators, UPS and extension cables.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	10,316	<i>Non Wage Rec't:</i>	5,513
	<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	10,316	Total	5,513

2. Finance

<i>Non Wage Rec't:</i>	10,316	<i>Non Wage Rec't:</i>	5,513	<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	5,513	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>	490,131	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,762
<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	490,131	Total	0	Total	101,543

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

No staff paid salaries and	1. Nine District Local Council and	1. Six District Local Council at the
1. Six District Local Council and	Committee meetings sat at the Head	district Headquarter
Committee meetings	Quarters.	
2. Procurement of Portraits and	2. Four Political Monitoring in Five	2. Political Monitoring done
Printing of Cards/Calenders	Sub counties and One Town	
3. Political Monitoring	Council.	3. Public Address System procured.
4. Hiring Public Address System	3. Six times hired Public Address	4. Office Chairs procured. At the
5. Procurement of Chairman's	System during Council nd other	district Headquarters.
Vehicle	Council events at HQs	5. Stationery procured at the district
6. Public announcements/	Paid salies for Staff Salaries and	headquarters.
bcommunication and postage	Allowances to Political and	6. Vehicles repaired at the district
of Chairpersons Salaries	Techninal staff for 9 months	headquarters.
7. Repairing of Furniture and office		7 Fuel procured at the district
equipments		headquarters.
8. Payment of Staff Salaries and		
Allowances to Political and		
Techninal staff		
<i>Wage Rec't:</i>	55,324	<i>Wage Rec't:</i> 105,132
		<i>Wage Rec't:</i> 38,240

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	178,064	<i>Non Wage Rec't:</i>	85,280	<i>Non Wage Rec't:</i>	89,114
<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	190,412	Total	127,353

Output: LG procurement management services

Non Standard Outputs:	No of DCC meetingd	18 District Contracts committee	One set (two tables and Executive
	No of Advert at the district	meetings held at District	Chairs) procured at the district
	headquarters	headquarters.	headquarters.
		3 a dverts prepared at district	Two advertisement made in Monitor
		headquarters and published in The	News papers in Kampala.
		Monitor News Paper.	
			16 DCC meetings at the district
			headquarters.
			Four monitoring visits in all sub
			counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,327	Non Wage Rec't: 16,505	Non Wage Rec't: 13,118
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 14,327	Total 16,505	Total 13,118

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter	10 sittings were held to handle selection, interviews and appointments	Payment DSC Chairmans Salary at the district Headquarters
	Conformation of staff appointments	Confirmed 20 teachers in service at the district headquarters.	12 DSC sittings at District Headquarter
	Conclude disciplinary cases	Recruited 69 health workers at the district.	Confirmation of staff appointments, discipline done at the district headquarters
			Conclude disciplinary cases and the district headquarters
			Equip the Office of DSC with stationery and other supplies
	Wage Rec't: 23,400	Wage Rec't: 0	Wage Rec't: 24,523
	Non Wage Rec't: 34,992	Non Wage Rec't: 34,081	Non Wage Rec't: 27,439
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 58,392	Total 34,081	Total 51,962

Output: LG Land management services

No. of Land board meetings	(0)	0 (6 meetings were held)	8 (To facilitate proper management of the functions of land in the whole district)
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Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	30 (409 files were reviewed and some more applications received)	60 (Land applications handled in the whole district)
Non Standard Outputs:	No of Land board meetings at the district headquarters	4 Land board meetings held at the district headquarters	No of Land board meetings at the district headquarters
			No. community meetings in the whole district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,574	<i>Non Wage Rec't:</i> 8,739	<i>Non Wage Rec't:</i> 10,789
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,574	Total 8,739	Total 10,789

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	1 (50 queries reviewed at the district headquarters)	5 (One Auditor General report reviewed at the district headquarter)
No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	1 (Three reports discussed by council)	4 (PAC reports discussed by council at the district headquarters)
Non Standard Outputs:	No. audit report at the district headquarter	No. audit report at the district headquarter	4 Internal Audit quarterly reports reviewed 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> 15,758	<i>Non Wage Rec't:</i> 14,203	<i>Non Wage Rec't:</i> 16,847
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,758	Total 14,203	Total 16,847

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	Four executive members paid their emoluments and fuel at the district headquarters	12 executive meetings held at the district headquarter
	<i>Wage Rec't:</i> 117,000	<i>Wage Rec't:</i> 51,200	<i>Wage Rec't:</i> 126,547
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 8,975	<i>Non Wage Rec't:</i> 21,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,000	Total 60,175	Total 148,107

Output: Standing Committees Services

Non Standard Outputs:	No of standing committees paid at the district headquarters	Four standing committees sat and paid at the district headquarters	6 Standing committees meetings held 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> 19,900	<i>Non Wage Rec't:</i> 14,280	<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 14,280	Total 19,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<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	0	Total	0	Total	55,245

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	Eight Higher Level Farmer Organizations trained	1 Higher level Farmer Organization formed at District level.
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	32 trainings at sub county level for strengthening and formation of Higher level farmer Organization in Kiboga TC, Kibiga, Muwanga, Kapeke, Ddwaniro, Bukomero TC, Lwamata and Bukomero Sub County.	Eight Higher Level Farmer Organizations formed in the eight LLGs.
	40 parish level trainings conducted, in all the parishes.		40 parish level trainings conducted, in all the parishes.
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization		20 trainings at sub county level for strengthening and formation of Higher level farmer Organization
	Surport to One Commercial farmer		Surport to One Commercial farmer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,479	<i>Domestic Dev't</i>	5,256	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,479	Total	5,256	Total	30,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted,	4 (5 multi-stakeholder innovation meeting conducted,	4 (8 multi-stakeholder innovation meetings conducted,
	2 Review meetings held,	3 meeting for the District Adaptive Research Support teams held.	2 Review meetings held,
	2 Farmer Forum meetings held	4 field visits by the DARST team,	4 Farmer Forum meetings held
	4 meeting for the District Adaptive Research Support teams held.	15 supervisory visits by Subject Matter Specialists (SMS) Conducted	4 meeting for the District Adaptive Research Support teams held.
	16 field visits by the DARST team,		16 field visits by the DARST team,

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

15 supervisory visits by Subject Matter Specialists (SMS) Conducted	8 supervisory visits by the District Production Officer carried out	20 supervisory visits by Subject Matter Specialists (SMS) Conducted
20 supervisory visits by the District Production Officer carried out	1 quarterly financial audit in all the LLGs (Kiboga TC, Kibiga, Kapeke, Lwamata, Bukomero TC, Bukomero, Ddwaniro and Muwanga).	20 supervisory visits by the District Production Officer carried out
4 quarterly financial audits each covering 6 sub counties		4 quarterly financial audits each covering 6 sub counties
12 monitoring visits by the different stakeholders	Prepare 1 quarterly workplan	12 monitoring visits by the different stakeholders
60 farmers monitored	Prepare and submit quarterly physical, and financial report	60 farmers monitored
	Attended zonal NAADS reviews.	Host 5 one-hour radio programs Running 20 spot messages
Host 5 one-hour radio programs Running 20 spot messages	Received maize seeds and bean seeds for veterans.	Prepare One District Annual workplan
Prepare One District Annual workplan	Went to Mityana to share experience in HLFO operations.	Submit annual workplan
Submit annual workplan		Prepare 4 quarterly workplans
Prepare 4 quarterly workplans	Went to Pearl seeds Ltd to find out the possibility of the farmers to engage in seed multiplication. The director told me that they are willing to contract farmers to produce seeds. Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C, 114300 coffee seedlings, 30 dairy heifers)	Prepare and submit quarterly physical, and financial reports)

Non Standard Outputs:	Salary of DNC and 8 SNCs paid for 12 months	Salary for DNC paid for 9 months.	96 supervisory visits carried out
	96 supervisory visits carried out	96 supervisory visits carried out	Exposure and learning tours for stakeholders to improved farms, national and international for a and value addition centers in and out of the district

<i>Wage Rec't:</i>	171,735	<i>Wage Rec't:</i>	171,735	<i>Wage Rec't:</i>	126,845
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,945	<i>Domestic Dev't</i>	75,746	<i>Domestic Dev't</i>	107,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,680	Total	247,482	Total	234,281

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
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Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	()	9939 (Kiboga Town Council, Kapeke, Lwamata, Muwanga and Kibiga.)	()
No. of farmer advisory demonstration workshops	()	2 (2 in Kiboga Town council.)	()
No. of farmers accessing advisory services	()	1697 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C, 114,300 coffee seedlings, 30 dairy heifers)	()
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	Shs 49,099,108 transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C
	<i>Wage Rec't:</i>	<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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	515,401	616,753	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	515,401	616,753	0

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Number of staff paid salaries at District production headquarters	All technical staff paid salaries at District production headquarters for 9 months	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	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 for three quarters made and submitted to MAAIF	Activity reports for field visits to monitor and supervise LLGs made
	Activity reports for field visits to monitor and supervise LLGs made	Consultative trips to MAAIF Headquarters made for three quarters	Consultative trips to MAAIF Headquarters made quarterly
	Consultative trips to MAAIF Headquarters made quarterly	Maintenance of motorcycles, one generator and fridges made quarterly at Production Headquarters	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters	Electricity bills paid for Production Offices and veterinary dispensary	Electricity bills paid for Production Offices and dispensary
	Electricity bills paid for Production Offices and dispensary		Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties
	<i>Wage Rec't: 102,369</i>	<i>Wage Rec't: 103,498</i>	<i>Wage Rec't: 110,313</i>
	<i>Non Wage Rec't: 33,340</i>	<i>Non Wage Rec't: 22,845</i>	<i>Non Wage Rec't: 27,909</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 135,709	Total 126,344	Total 138,222

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	35 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes Carry out crop pests and disease control and regulation and certificatos of agro chemical input dealers in all the LLG Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties
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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

<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>	17,173	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	62,454	<i>Domestic Dev't</i>	55,857	<i>Domestic Dev't</i>	80,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,054	Total	73,030	Total	95,218

Output: Livestock Health and Marketing

No. of livestock vaccinated	149000 (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 10,000 goats 4,000 dogs 35,000 chicken)	149000 (Vaccination of 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 10,000 goats 4,000 dogs 35,000 chicken)	33500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued 20,000 H/C 3,000 goats 500 dogs 10,000 chicken)
No. of livestock by type undertaken in the slaughter slabs	()	1620 (540 H/C per quarter in Kiboga Town Council only. Other places have no data collected)	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)
No of livestock by types using dips constructed	()	0 (Nil)	800 (800 heads of cattle using dips per annum)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	432 Check points, 3,000 Movement permits issued	one functional Artificial Insemination station maintained. At Production headquarters
	Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	Functional Artificial Insemination station at Production headquarters 105 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters 100 Check points to control animal movements, to issue 3,000 health certificates
	Construction of one slaughter slab at Bukomero T/C	Completion of construction of one slaughter slab at Bukomero T/C	To fence Bugabo livestock market
	Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines	Under Luwero Ruwenzori Program 29 Frisian Heifers procured, 1	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

<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>	25,331	<i>Non Wage Rec't:</i>	17,944
<i>Domestic Dev't</i>	228,000	<i>Domestic Dev't</i>	63,111	<i>Domestic Dev't</i>	204,523
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,000
Total	255,944	Total	88,441	Total	278,467

Output: Fisheries regulation

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

Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	838	Total	2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	16 (There are 16 parishes receiving antivermin operations)	()
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)	1 (Antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Stray dogs and vermin reduced by 10%	To reduce the percentage of stray dogs and vermin by 10%	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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	5 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	10 (Tsetse Traps deployed and maintained)
Non Standard Outputs:	Nil	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> 4,580	<i>Non Wage Rec't:</i> 1,536
	<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 4,580	Total 1,536

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (N/A)	8 (SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	4 (Trade sensitization meeting)
No of businesses issued with trade licenses	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	N/A

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		()	
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 (N/A)		8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
No. of cooperative groups mobilised for registration	()	0 (N/A)		()	
Non Standard Outputs:	n/a	N/A		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,044
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,044

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 12months	4 Coordination meeting minutes/reports
	1 Workplan.	4Coordination meeting minutes/reports	1 Workplan.
	Mobilized resources.		Mobilized resources.
	4 Supervision and monitoring reports.	4 Supervision and monitoring reports.	4 Supervision and monitoring reports.
	Surveying 19 Health Facility land,Construction of staff house at Nyamiringa,Completion of maternity at Kambugu HCII,Completion of maternity at Nyamiringa HCII,Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	Completing of maternity at Kambugu HCII and completed staff house at Nyamiringa HCII.	Payment for Hospital placenta pit,Completion of maternity at Kambugu HCII,Completion of maternity at Nyamiringa HCII ,Fancing of Bukomero HCIV
	12 HMIS reports compiled and submitted to MOH.	12 HMIS reports compiled and submitted to MOH.	12 HMIS reports compiled and submitted to MOH.
	<i>Wage Rec't:</i> 1,538,929	<i>Wage Rec't:</i> 1,540,876	<i>Wage Rec't:</i> 1,862,021
	<i>Non Wage Rec't:</i> 52,582	<i>Non Wage Rec't:</i> 16,215	<i>Non Wage Rec't:</i> 52,582
	<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> 14,022	<i>Donor Dev't</i> 13,066
	Total 1,591,511	Total 1,571,113	Total 1,927,668

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Health Education session held	16 Health Education session held	16 Health Education session held
	12 advocacy meeting held	12 advocacy meeting held	12 advocacy meeting held
	400 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed
	8 Radio talk shows held		8 Radio talk shows held
	32 radio announcements passed.		32 radio announcements passed.
	<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> 5,411	<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 5,411	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.	7701 (Admissions: Counseling,investigations,minor and major operations,treatment and care.)	9071 (Admissions)	9496 (Admissions:)
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	55 (percent approved posts filled with trained health workers)	70 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	Advertizing and recruitment) 51343 (OPD attendance: Counseling,investigations,minor operations,treatment and care)	39860 (OPD attendance)	42202 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	2490 (Deliveries: Delivering and care of mother plus her new born.Surgical operations)	2532 (Deliveries)	2303 (Deliveries:)
Non Standard Outputs:	10269targeted for HCT service 2567 targeted for PMTCT service. 2208 Targeted for Immunization - DPT3 2567 malaria control-IPT2 4000 Contraceptive uptake 70 New smear TB Detections Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	5436 provided with HCT service 2614 provided with PMTCT service 458 Immunizationed up to DPT3 1741 received IPT2 dose 261 received Contraceptive service 52 New smear TB cases Detected Maintained a Generator,Ambulance and Land rover,equipment and Hospital Paid cleaning services and	6330 targeted for HCT service 2638 targeted for PMTCT service. 681 Targeted for Immunization - DPT3 1846 malaria control-IPT2 475 Couple's years of protection Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.
	<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> 130,697	<i>Non Wage Rec't:</i> 133,441
	<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 130,697	Total 133,441

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	614 (Deliveries)	223 (Deliveries)	252 (Deliveries)
Number of inpatients that visited the NGO Basic health facilities	1899 (Admissions)	293 (Admissions)	312 (Admissions)
Number of outpatients that visited the NGO Basic health facilities	12662 (OPD attendances)	9789 (OPD attendances)	10408 (OPD attendances)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	544 (children fully immunised)	546 (children fully immunised)	503 (children fully immunised)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	2532 targeted for HCT services	547 targeted for HCT services	1456 targeted for HCT services	
	633 targeted for PMTCT services	545 received PMTCT services	585 targeted for PMTCT services	
	633 targeted for IPT2 services	321 received IPT2 dose	358 targeted for IPT2 services	
	684 targeted for Contraception services	213 received Contraception services	70 couple's years of protection	
	17 TB cases detected	20 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> 23,823	<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 23,823	Total 23,823	

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

No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	2202 (Deliveries)	2238 (Deliveries)
%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	57 (percent of approved posts filled with qualified)	65 (percent of approved posts filled with qualified)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	5 (percent of VHTs complying and submitting reports quarterly)
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)	135683 (OPD attendance)	115337 (OPD attendance)
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	8 (training session held at lower level facilities)	8 (training session held at lower level facilities)
No. of children immunized with Pentavalent vaccine	4827 (children fully immunised in the whole district)	6568 (children fully immunised)	4959 (children fully immunised in the whole district)
Number of trained health workers in health centers	120 (health workers trained in health centers.)	60 (health workers trained in health centers)	100 (health workers trained in health centers.)
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)	5035 (Admissions)	5190 (Admissions)
Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected	3246 received -IPT2 4626 Mothers received PMTCT services. 11074 received -HCTservice 9323 received contraceptives. 55 TB case detected	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,692	<i>Non Wage Rec't:</i> 56,468	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,692	Total 56,468	Total 55,692

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (maternity at bukomero HCIV)	0 (maternity at bukomero HCIV)	2 (Two latrines constructed at Kiboga Hospital and Nyamiringa Health centre III)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (na)	12 ()
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	9,000	0	33,860
	0	0	0
	0	0	33,860

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Other Capital

Non Standard Outputs:	Surveying land for 19 Health facilities in all sub Counties in the district	Surveyed no land for any Health facilities	Payment of Hospital placenta pit
	One health unit at Kachwangozi renovated in Kapeke Sub County		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	29,933	11,413	5,965
	0	0	0
	29,933	11,413	5,965

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0 (na)
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII)	1 (Completion of maternity at Nyamiringa HCII)	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)	
Non Standard Outputs:	Completion of maternity at Kambugu HC II) na	na	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	0	
	70,000	94,991	93,958	
	0	0	0	
	70,000	94,991	93,958	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	969 (969 teachers are Qualified in 87 schools in the district)	904 (904 Qualified Primary Teachers)
No. of teachers paid salaries	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)	969 (969 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC.)	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG contructions)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	29,855 pupils enrolled in al 87 schools in the district.	32,131 Increased enrolment in 87 government aided schools.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	4,045,722	3,785,344	5,348,135

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	182 (182 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	162 (No. student drops)
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Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	97 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	150 (150 passing in grade one in the whole district)
No. of pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	29855 (29855 pupils enrolled in UPE in all primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.)	32131 (UPE transferred to respective school accounts in the whole district)
No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2647 (2647 in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	2733 (2733 sitting PLE in the whole district)
Non Standard Outputs:	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE disbursement in all 87 primary schools of government aided at Bukomero S/C, Muwaga S/C, Ddwaniro S/C, Lwamata S/C, Kibiga S/C, Kapeke S/C and Bukomero T/C and Kiboga Town Council.	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	198,480	<i>Non Wage Rec't:</i>	198,481	<i>Non Wage Rec't:</i>	323,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	198,480	Total	198,481	Total	323,501

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>	9,891
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,823

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U		Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U		Classroom Construction in 3 schools Kyeyitabya P/S, in Bukomero Sub County, St. Joseph Kagoogo in Bukomero S/C and Seeta Rural in Kibiga Sub County	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	523,228	<i>Domestic Dev't</i>	620,288	<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	523,228	Total	620,288	Total	0

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	()	0 (N/A)	10 (10 latrines constructed under SFG and LGMSDP)
Non Standard Outputs:		N/A	N/a
	<i>Wage Rec't:</i>	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> 246,292
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 246,292

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	250 (N/A)	()
No. of teaching and non teaching staff paid	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)	151 (151 secondary teachers paid salaries in the whole district)
No. of students sitting O level	()	580 (580 Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS, St Lawrence Muwanga SS, Katoma SS and High Standard Kateera)	()
Non Standard Outputs:	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.	N/A	
	<i>Wage Rec't:</i>	592,749	<i>Wage Rec't:</i> 644,069
	<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	592,749	Total 551,295

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	3604 (3604 in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	4692 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	N/A	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	401,161	Non Wage Rec't:	401,161	Non Wage Rec't:	526,906
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	401,161	Total	401,161	Total	526,906

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()		
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)	1 (One SEED school completion of Kapeke Secondary School Construction)	1 (Teachers house at SEED Secondary School completed in Kapeke sub County)		
Non Standard Outputs:	N/A	N/A	1. Teachers fully accomodated 2. Increase in enrollment		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	207,535	Domestic Dev't	125,325	Domestic Dev't	106,891
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	207,535	Total	125,325	Total	106,891

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.			Monitoring of teachers in whole district		
	<i>Wage Rec't:</i>	38,039	<i>Wage Rec't:</i>	26,259	<i>Wage Rec't:</i>	38,240
	<i>Non Wage Rec't:</i>	47,210	<i>Non Wage Rec't:</i>	19,987	<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
	<i>Total</i>	85,249	<i>Total</i>	46,246	<i>Total</i>	89,050

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	5 (5 Secondary schools were inspected in the whole FY 2013/14.)	0 (N/A)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	()	87 (87 reports provided to council at the district Headquarters)	4 (Reports provided to council at the district headquarters.)
No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected)	87 (87 primary schools were inspected in the FY 2013/14.)	60 (82 Primary and Secondary Schools Inspected)
	157 Primary schools and 25 Secondary Schools to be inspected.)		157 Primary schools and 25 Secondary Schools to be inspected.)

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A		Parents sensitization in the whole district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,070	<i>Non Wage Rec't:</i>	17,915
	<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	20,070	Total	17,915

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,418
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,418

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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. Submission costs for quarter 1, 2, 3 & 4 reports Office supplies, Procurement of fuel for supervision and blades, maintenance of plant & vehicles. Hire of plants undertaken over the Financial Year.	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles. Dist. Road committee operations
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	58,292	49,753	68,999
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	195,475	159,216	267,266
	<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
	253,767	208,969	336,265

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17 (Opening and maintaining of CARS in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on	17 (Overall CARs in all the 6 sub counties were worked on.)	12 (12km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.)
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Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)

Non Standard Outputs: Support operational costs related to road opening. Monitoring and supervision of road works and related software activities Sub counties' 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>	48,311	<i>Non Wage Rec't:</i>	48,308	<i>Non Wage Rec't:</i>	51,743
<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	48,311	Total	48,308	Total	51,743

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	8 (4.3 kms gravelled and works completed on Nakaziba - Mukati Sogolero road in BTC and 3.5 kms done on 3rd street -Lufula Road in KTC using supplementary funds directly sent to town council urban road accounts)	()
Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	93 (93 kms maintained in the Urban council of Kiboga TC (KTC) and Bukomero TC (BTC). Of which 40 kms were maintained in KTC and 52.9 kms were maintained in BTC)	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)

Non Standard Outputs: Support operation costs relating to road routine maintenance. Repaired vehicles, cleared fuel costs, updated road inventories, monitored road works and paid allowances Sub counties' 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>	171,610	<i>Non Wage Rec't:</i>	204,081	<i>Non Wage Rec't:</i>	222,625
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,610	Total	204,081	Total	222,625

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable)	0 (Not applicable)	()
Length in Km of District roads periodically maintained	7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kibiga s/c Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)	8 (Overall; 8.4 km done on Nabisoga - Kiwanda (6.7km) & Kagogo Hill - Kalagala(1.7km) under Periodic maintenance.)	()
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)	345 (261 kms received manual routine maintenance and 84.4 kms done under mechanised routine maintenance overall.)	325 (District wide)

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Traffic signs on selected roads. Mechanical repair and service done, On selected roads and District District Road Committee activities Headquarters. Operational costs related to road undertaken. Training of road gangs and engineer done, Pas signed with URF, Power Bills cleared, both monitoring and supervision on road works carried out.

4No reports prepared and then submitted to URF and the line ministries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,636	<i>Non Wage Rec't:</i>	151,345	<i>Non Wage Rec't:</i>	16,530
<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	116,636	Total	151,345	Total	16,530

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>	199,368
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,552
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	210,920

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Initial work activities to enable partitioning using the secured resources in the FY 2013/14. Assessments carried out and BOQs District Headquarters and partitioning drawings prepared in the Quarter one and partial partitioning works on Kiboga House started and completed as agreed.

<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>	9,798	<i>Domestic Dev't</i>	32,084
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,156	Total	9,798	Total	32,084

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Not applicable

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

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	87,885
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,048
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	129,934

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	Not applicable		Procurement of Doble Carbin Vehicle		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	85,604
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	85,604

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

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

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

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

Procured one laptop computer at the district headquarters.

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

Procured one printer at the district head quarters

Carried out major repairs on departmental vehicle at the district headquarters.

Wage Rec't:	26,900	Wage Rec't:	21,626	Wage Rec't:	26,900
Non Wage Rec't:	2,126	Non Wage Rec't:	713	Non Wage Rec't:	2,126
Domestic Dev't	33,077	Domestic Dev't	31,281	Domestic Dev't	25,281
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,103	Total	53,620	Total	54,307

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	3 (District H/Qtrs)	4 (District water supply & sanitation coordination meetings held at the District hqrs)
No. of water points tested for quality	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)
No. of supervision visits during and after construction	20 (No of wells supervised and completed Supervision of construction activities)	20 (28 wells supervised and completed in All subcounties)	16 (16 Supervisions made in six Subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	4 (District H/Qtrs)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)
Non Standard Outputs:	N/A	N/A	Water quality of water sources improved for identified poor-quality sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,244	<i>Domestic Dev't</i> 10,495	<i>Domestic Dev't</i> 9,889
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,244	Total 10,495	Total 9,889

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

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga No of boreholes rehabilitated)	15 (Fifteen water points rehabilitated in Bujagala, Bugabokanisa, Namukuku, Lutti, Kijalaalo, Kyanika, Nakaziba, Kabamba p.s., Muduuma, Namaganda, Mwajuma)	17 (17 water points rehabilitated and functional)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)	99 (99% of gravity flow scheme functional in Lwamata sub county)	99 (Water sources(Gravity flow schemes) functional in Lwamata Sub County)
% of rural water point sources functional (Shallow Wells)	90 (All subcounties)	75 (All subcounties)	80 (80% Shallow wells functional in All subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Functionality database updated
	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	39,200	<i>Domestic Dev't</i>	36,599	<i>Domestic Dev't</i>	52,535
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,200	Total	36,599	Total	52,535

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	7 (Held 6 planning meetings in all the 6 sub counties of Kibiga , Lwamata, Muwanga, Dwaniro, Bukomero and Kapeke Held one advocacy meeting for Advocacy for district councillors & planning meetings at 6 subcounties) headquarters	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)
No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Formation of water user committees in all the Subcounties for both old and new sources)
No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	44 (Functional water user committees in all the Subcounties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	2 (District hqrs)	2 (Radio programmes held within the District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	One Extension workers review meeting held at district headquarters. 25 water user committees for old sources formed and trained in all sub counties Commissioned 8 borehole in 6 sub Counties	

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,749	<i>Domestic Dev't</i>	34,488	<i>Domestic Dev't</i>	31,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,749	Total	34,488	Total	31,490

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	Carried out home improvement campaigns in 9 villages Muwangasub County.	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)
	Household surveys, enforcement, sanitation week activities	Held sanitation week activities in Muwanga Sub County.	
		Carried ou sanitation day celebrations at Bujenje in Muwanga Su County..	
		Attended one regional meeting by DHI in Mukono.	

<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>	21,377	<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	21,377	Total	22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga & Bukomero s/cs	N/A			
	5-Dwaniro	7-Dwaniro				
	5-Bukomero	3-Bukomero				
		2-Muwanga				
	procurement of Domestic Rainwater harvesting Tanks					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,500	<i>Domestic Dev't</i>	29,491	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,500	Total	29,491	Total	0

Output: Spring protection

No. of springs protected	0 (Not planned for)	5 (Nakasengere p.s Kalungabutiko Nkumbi Nalongo; all in Muwanga S/C; Kayemba in Lwamata S/C)	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

Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	17,500	<i>Domestic Dev't</i>	16,706	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	16,706	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow Well construction - Hand dug: in 3 Sub counties 5-Muwanga, 3-Kibiga, 2-Bukomero)	11 (6-Muwanga 3-Kibiga 2-Bukomero)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2) , and Bukomero (3))
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	64,900	Domestic Dev't	62,856	Domestic Dev't	52,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,900	Total	62,856	Total	52,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs:8 (Eight borehole drilled in; 1-Dwaniro, 1-Kapeke, 2-Kibiga 3-Bukomero, 2-Lwamata, 1-Muwanga)	10 (Deep Boreholes constructed and functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 2 in Bukomero at Kanziira and Temanakali A. 2 Lwamata at Kafunda and Kawanda B. 1 in Muwanga at Bukundugulu.)
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No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned for)	0 (N/A)		
Non Standard Outputs:	No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	204,825	Domestic Dev't	200,712	Domestic Dev't	247,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	204,825	Total	200,712	Total	247,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	()	0 (N/A)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	()	95 (Kiboga town council)	99 (All wards)
Non Standard Outputs:		N/A	N/A

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	3,000
	<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	3,000

7b. Water

Output: Water production and treatment

No. Of water quality tests conducted	()	0 (N/A)	0 (N/A)			
Volume of water produced	12 (Monthly Electrickt bills for Water pump)	9 (Paid annual Electrickt bills for Water pump in Kiboga Town Council)	12 (All wards)			
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>	12,000	<i>Non Wage Rec't:</i>	9,000	<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	9,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	4 quarterly reports submitted to the CAOs Office and the Line Ministry. Attended and made four (4) presentations to the sectoral committee. Attended and guided 2 sessions of the District Environment Committee. Attended 6 Council sessions on invitation and 3 DEC meetings	11 staff paid salaries at the district headquarters. Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting
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<i>Wage Rec't:</i>	89,627	<i>Wage Rec't:</i>	94,484	<i>Wage Rec't:</i>	113,506
<i>Non Wage Rec't:</i>	7,548	<i>Non Wage Rec't:</i>	250	<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	97,175	Total	94,734	Total	130,728

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NIL)	()	
Area (Ha) of trees established (planted and surviving)	(1. Identify farmers, information and their training needs through field visits. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)	2 (1. Established a nursery with production capacity of 80,000 seedlings per season 2. Raised 12, 000 Eucalyptus seedlings for planting in August - November, planting season)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	
Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,089	<i>Non Wage Rec't:</i>	4,892
	<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	11,089	Total	4,892
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,884
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	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	()	0 (NIL)	()	
No. of Agro forestry Demonstrations	2 (Lwamata and Kapeke Sub-counties.)	0 (NIL)	16 (Kibiga, Lwamata, Bukomero and Kapeke)	
Non Standard Outputs:	Promotion of environmentally friendly activities; Energy saving technologies, cleaner production, and afforestation.	NIL		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,230
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,230

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (NIL)	32 (Districtwide coverage)	
Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,974
	<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	4,974

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Lwamata, and Kapeke sub-counties.)	0 (N/A)		()
Non Standard Outputs:	Conduct 2 workshops to equip wetland user communities with management practices.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	965	<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	965	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	6 (Nabinene/Kiyanja wetland in Bukomero Town Council)		()
No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	6 (Six consultative meetings meetings have been conducted)		4 (Lwamata and Kapeke)
Non Standard Outputs:	1 % of Kitumbi wetland system restored.	Review meetings were conducted and resolutions were taken up.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,786	<i>Non Wage Rec't:</i>	5,777
	<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	3,786	Total	5,777

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)	27 (Key stakeholders met were district councillors, heads of departments at the district and Town clerks.)		8 (All Lower Local Governments in Kiboga District)
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.	Two meetings were held at district level.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,879	<i>Non Wage Rec't:</i>	982
	<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	2,879	Total	982

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (1. Kitumbi and Mayanja Wetland1 systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	12 (Kitumbi and Mayanja wetland systems within Kiboga District)		
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Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Project developments to be monitored will depend upon departmental workplans.

Different sections of Kitumbi and Mayanja wetland systems inspected.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,451	<i>Non Wage Rec't:</i>	466	<i>Non Wage Rec't:</i>	3,543
<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	2,451	Total	466	Total	3,543

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

No. of new land disputes settled within FY 25 (All sub-counties in the district.) 215 (NIL) 400 (District wide)

Non Standard Outputs: Number of land disputes settled 215 Land titles (leasehold and Leases offered to applicants mailo) have been issued during the Field surveys conducted FY under review; 529 Land files have been confirmed to exist in the District and are being kept in Land registry; computation for arrears have been completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	15,305
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,528	Total	5,620	Total	15,305

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectoral committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff) Support to Youth Council Support to Women Council Support to Disability Council	12 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted. 12 Monthly progressive Reports compiled at District vulnerable supported motorcycles, computers maintained. One technical monitoring visits 12 sectoral committee monitoring district wide conducted District/Subcounty 5 drama shows conducted S/county/ Parish procure One Support to Youth Council One Support to Women Council One Support to Disability Council	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled- District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectoral committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff) Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level
	<i>Wage Rec't:</i> 78,049	<i>Wage Rec't:</i> 70,395	<i>Wage Rec't:</i> 89,753
	<i>Non Wage Rec't:</i> 10,832	<i>Non Wage Rec't:</i> 7,580	<i>Non Wage Rec't:</i> 10,832
	<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 88,881	Total 77,975	Total 100,585

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	30 (31 child settled in the whole district)	15 (15 Children in the whole district)
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	12 DOVIC meeting at the district headquarters	supervision visits conducted in all sub counties Supervision f meetings held at district level LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties
	<i>Wage Rec't:</i> 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> 775	<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 775	Total 2,552

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report District wide)	600 (600 FAL learners trained in all sub Counties)	600 (600 FAL learners trained district wide meeting held at head quarter District Headquarters Report)
Non Standard Outputs:	District and Sub county supervisions and monitorings	Four monitoring visits made in the whole district	FAL instruct refreshed 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> 9,621	<i>Non Wage Rec't:</i> 7,065	<i>Non Wage Rec't:</i> 9,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,621	Total 7,065	Total 9,621

Output: Gender Mainstreaming

Non Standard Outputs:	No of supervision visits in all sub counties	2 Gender awareness meetings held.	Gender mainstreamed in all LLGS and district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,276	<i>Non Wage Rec't:</i> 898	<i>Non Wage Rec't:</i> 1,276
	<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 1,276	Total 898	Total 1,276

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups 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 Organize youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	17 (17 youth groups Supported in the whole district 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 Organized youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	30 (Support to youth groups 8 groups 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 Organize youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)
Non Standard Outputs:	no of youth trained in vocational skills in PCY parishes No of Youth supported with tools n PCY parishes No of youth groups supported n PCY parishes	Four meetings held at the district headquarters	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 6,774	<i>Non Wage Rec't:</i> 25,000

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	6,774	Total	25,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Number of supplies to youth councils given 1. Support to youth groups with IGAs. 2. Meetings 3. Visits to national youth council. 4 Coordination secretariat activities	One youth group supported at district level to conduct DEC meetings and coordinate their activities..	Supplies to youth councils given support

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	3,830	<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	3,830	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)	20 (20 Special Grant to PWDs in Lwamata. Kibiga. Kapeke, Bukomero TC, Bukomero S/c, Dwaniro and Muwanga)	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C)
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) 1. Office Renovations 2. Staff Trainings 3. Monitoring and Implementation 4. Operations and Administrative Expenditures 5. No of executive meetingd conducted at the district level	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>	23,948	<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	23,948	Total	18,478

Output: Culture mainstreaming

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: At district level N/A Culture mainstreamed in the whole district

Activity reports and number of traditional healers sensitised.

<i>Wage Rec't:</i>	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: Carrying out field visits to settle labour disputes. Labour disputes settled 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>	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: Representation on Women's Councils

No. of women councils supported 1 (One women council supported at District) 1 (One women council supported at District) 1 (One women council supported at District)

Non Standard Outputs: Women Councils supports with grant to: N/A None

1. Support to women groups with IGAs.

2. Meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,321	<i>Non Wage Rec't:</i>	5,590	<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	4,321	Total	5,590	Total	18,321

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Support community development programmes At Sub county level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,074	<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	27,074	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,700

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<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	54,120	Total	69,820

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- Office running, fuel for generator, and coordination at the district headquarters
- Departmental furniture and fittings replaced,
- Schedule of work and policy guidelines implemented,

- Procured fuel for Office running, fuel for generator, and coordinated Planning Unit activities both at the district headquarters and the center
- Schedule of work and policy guidelines implemented in the district,

- Operate and Maintain Office equipments and Office running.
- Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters

<i>Wage Rec't:</i>	32,666	<i>Wage Rec't:</i>	26,289	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,807	<i>Non Wage Rec't:</i>	7,720	<i>Non Wage Rec't:</i>	7,007
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,473	Total	34,009	Total	7,007

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings and sets of minutes produced)	12 (12 monthly DTTPC meetings held and 12sets of minutes produced at the district headquarters)	12 (Monthly DTTPC meetings and sets of minutes produced)
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff salaries paid for 12 months, and staff appraised)	2 (1. Staff salaries paid for 12 months, and staff appraised)
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	4 (6 council minutes with relevant resolutions on policy issues at the district headquarters.)	4 (Council minutes with relevant resolutions on policy issues)

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

4 No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	8 Coordination meetings held district wide	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15.
Budget Conference was carried out.		2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County
Mandatory Departmental reports produced and presented to the Committees		2. BFP Report FY 2015/16 Produced and presented in to Budget conference
One Budget conference held at the district headquarters		3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.
11. of Departmental reports at the district headquarters produced.		
12 TPC meeting to be held at the district headquarters		
No of children receiving certificates in all sub counties		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,666
<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	8,529
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800	<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	3,529	Total	2,900	Total	41,196

Output: Statistical data collection

Non Standard Outputs:

1. Preparation and production of Annual District one Abstract for the FY 2012/13	One annual District Abstract produced at the district headquarters	1. Preparation and production of Annual District one Abstract for the FY 2012/13
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>	2,000	<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
Total	2,509	Total	2,000	Total	2,509

Output: Demographic data collection

Non Standard Outputs:

1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	Planned to conduct one Population census district wide.	1. Nation Population and Housing Census Conducted in the whole district
2. Review/Production of District HIV/AIDS plan for the FY 2013/14 - 2014/15		2. Post Enumeration survey conducted in Kibiga, 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>	6,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	385,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,545	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	27,627
Total	18,545	Total	200	Total	413,422

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports.	Followed up and produced required reports.	1. Pending mandatory Reports produced and submitted
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	Produced District and LLGs OBT Annual/Quarterly Reports for the FY 2013/2014	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	Coordinated/ follow up meeting on OBT Workplans for the FY 2014/15 and Quarterly Reports produced	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.
			4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented
			5. Review Meetings of LDG projects held Quarterly
			6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	465	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	14,407	<i>Domestic Dev't</i>	65,279	<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	21,407	Total	65,744	Total	22,319

Output: Management Information Systems

Non Standard Outputs:	Facilitation/posting Vital data /Statistics to the District website at the district headquarters	N/A		Website operational		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Monitoring and Evaluation of Sector plans

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

1. Conducting monthly Budget Dessk to review sector performance	conducted four joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2014/2015			
2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs		2. Assessment of Sector OBT Performance, and production Reports for policy decisions			
		3. Joint monitoring of projects permance in the district with political leaders			
		4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	1,599	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,773
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	1,599	Total	15,773

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>	0
<i>Domestic Dev't</i>	125,710	<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	125,710	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

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

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

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to Audit staff		3 staff paid salary 12 months at the district headquraters.		Staff salaries paid at the district headquarters.	
	Production of reports				Maintenance of internal audit office in terms of operational costs at the district headquarters	
	Wage Rec't:	23,431	Wage Rec't:	14,576	Wage Rec't:	23,431
	Non Wage Rec't:	2,880	Non Wage Rec't:	780	Non Wage Rec't:	3,380
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,311	Total	15,356	Total	26,811

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	30/07/2014 (Four audit report submitted to district council at the district headquarters)	31/10/2014 (4 quartely audit reports produced)
No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (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.)	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.)
		Value for money audit to be carried out in any sector in the district.	
		Maintenance of Office equipment (Computers, printer, motor cycle) in the sector office at the District Hqtrs.	
		Training of audit staff in audit procedures.)	

Vote: 525 Kiboga District

Workplan Outputs

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

11. Internal Audit

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.)	One special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)
Value for money audit to be carried out in any part of district.	4 Value for money audits carried out in all sector in the district.	Value for money audit to be carried out in any part of district.
Maintenance of Office equipment (Computers, printer, motor cycle).	Maintenance of Office equipment (Computers, printer, motor cycle) in the sector office at the District Hqtrs.	Maintenance of Office equipment (Computers, printer, motor cycle).
Training of audit staff in audit procedures.	One training of audit staff in audit procedures.	Training of audit staff in audit procedures.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,426	<i>Non Wage Rec't:</i>	8,521	<i>Non Wage Rec't:</i>	17,426
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,426	Total	8,521	Total	17,426

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>	5,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,627,951	<i>Wage Rec't:</i>	7,411,086	<i>Wage Rec't:</i>	9,328,759
<i>Non Wage Rec't:</i>	3,050,401	<i>Non Wage Rec't:</i>	2,316,201	<i>Non Wage Rec't:</i>	3,956,840
<i>Domestic Dev't</i>	2,430,817	<i>Domestic Dev't</i>	2,222,029	<i>Domestic Dev't</i>	2,426,782
<i>Donor Dev't</i>	22,545	<i>Donor Dev't</i>	14,022	<i>Donor Dev't</i>	96,692
Total	13,131,714	Total	11,963,337	Total	15,809,073

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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 headquaters	General Staff Salaries	612,092
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,800
	LLGs monitored in all LLGs	Allowances	15,404
	LLGs supervised in LLGs	Statutory salaries	1,500
	LLGS assesment for minimum conditions and performance measures in all LLGS	Pension and Gratuity for Local Governments	1,131
		Advertising and Public Relations	600
		Workshops and Seminars	3,500
		Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	2,746
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	6,100
		Bank Charges and other Bank related costs	980
		Subscriptions	2,500
		Telecommunications	2,000
		Information and communications technology (ICT)	3,000
		Electricity	925
		Rent – (Produced Assets) to other govt. units	156,134
		Consultancy Services- Short term	4,620
		Travel inland	5,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	26,575
		Maintenance - Vehicles	12,000
		Maintenance – Machinery, Equipment & Furniture	2,500
		Fines and Penalties/ Court wards	1,800
		Compensation to 3rd Parties	1,000
		Wage Rec't:	612,092
		Non Wage Rec't:	247,411
		Domestic Dev't	13,405
		Donor Dev't	0
		Total	872,907

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquaters	Allowances	4,200
		Staff Training	1,200
		Computer supplies and Information Technology (IT)	300

Vote: 525 Kiboga District

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	7,264
<i>Telecommunications</i>	1,100
<i>Fuel, Lubricants and Oils</i>	2,536
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,600

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.	<i>Allowances</i>	13,115
		<i>Staff Training</i>	9,654
		<i>Computer supplies and Information Technology (IT)</i>	1,459
		<i>Special Meals and Drinks</i>	5,400
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Staff oriented in the OBT tool)	<i>Telecommunications</i>	200
Non Standard Outputs:	TNA and CBG 5 year plan: in place	<i>Property Expenses</i>	300
		<i>Fuel, Lubricants and Oils</i>	2,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,128
		<i>Donor Dev't</i>	0
		Total	34,128

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	48 (4848% posts filled in the district)	<i>Allowances</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Adhoc LLGs inspection on a needs basis in the district	<i>Fuel, Lubricants and Oils</i>	668
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,668

Output: Public Information Dissemination

Non Standard Outputs:	Subscription for newspapers.	<i>Allowances</i>	1,000
	Upgrading the district website at the district level	<i>Advertising and Public Relations</i>	36
	Subscription for the information resource centre Internet services.	<i>Books, Periodicals & Newspapers</i>	900
	Information collection and dissemination within and outside the district	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	800

Vote: 525 Kiboga District

Workplan Details

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

Information and communications technology (ICT)	2,000
Fuel, Lubricants and Oils	500
Wage Rec't:	0
Non Wage Rec't:	7,336
Domestic Dev't	0
Donor Dev't	0
Total	7,336

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters	Allowances	1,223
		Wage Rec't:	0
		Non Wage Rec't:	1,223
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,223

Output: Records Management

Non Standard Outputs:	Reproduction of records through photocopying.	Allowances	2,068
	Supervision of staff and records management.	Printing, Stationery, Photocopying and Binding	1,000
	Securing computer supplies and IT services, telecom, postage & courier services	Postage and Courier	200
	Provision of welfare & staff maintenance at station.	Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	3,668
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,668

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	612,092
	<i>Non Wage Rec't:</i>	280,906
	<i>Domestic Dev't</i>	47,533
	<i>Donor Dev't</i>	0
	Total	940,531

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall)	General Staff Salaries	135,253
		Allowances	10,490
		Workshops and Seminars	1,556
		Staff Training	3,840
	Payment of Creditors at histriect Hqs	Commissions and related charges	41,614
		Books, Periodicals & Newspapers	360
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs)	Computer supplies and Information Technology (IT)	5,827
Non Standard Outputs:	Lower Local councils Monitoring and supervision	Printing, Stationery, Photocopying and Binding	6,109
		Bank Charges and other Bank related costs	700
		Telecommunications	400
		Electricity	400
		Travel inland	3,600
		Fuel, Lubricants and Oils	18,215
		Maintenance - Vehicles	300
		Maintenance – Machinery, Equipment & Furniture	300
		Maintenance – Other	600
		<i>Wage Rec't:</i>	135,253
		<i>Non Wage Rec't:</i>	94,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	229,564

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4 (Lower local coucils and District Hqs)	Allowances	2,890
Value of Other Local Revenue Collections	4 (Lower Local Coucils and District Hqs)	Computer supplies and Information Technology (IT)	1,400
Value of LG service tax collection	4 (Over see Local and Central Revenue collection at Lower Local councils and District)	Printing, Stationery, Photocopying and Binding	2,032
		Small Office Equipment	280
		Fuel, Lubricants and Oils	2,651

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hq:
	Revenue Enhancement Plan produced and presented to council.
	Monitoring tendered revenue sources.
	Scaling up collection of property rates.
	Establishment of the District Revenue Register.

Wage Rec't:	0
Non Wage Rec't:	9,253
Domestic Dev't	0
Donor Dev't	0
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)	Allowances	2,349
Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	Computer supplies and Information Technology (IT)	1,600
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	Printing, Stationery, Photocopying and Binding	3,310
		Fuel, Lubricants and Oils	2,034

Wage Rec't:	0
Non Wage Rec't:	9,293
Domestic Dev't	0
Donor Dev't	0
Total	9,293

Output: LG Expenditure mangement Services

Non Standard Outputs:	Depatmenta salary and the department managed	Allowances	2,406
	Procured of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers.	Missions staff salaries	1,000
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds	Computer supplies and Information Technology (IT)	1,440
	Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana	Printing, Stationery, Photocopying and Binding	12,045
		Telecommunications	240
		Fuel, Lubricants and Oils	1,501

Wage Rec't:	0
Non Wage Rec't:	18,632
Domestic Dev't	0
Donor Dev't	0
Total	18,632

Output: LG Accounting Services

Vote: 525 Kiboga District

Workplan Details

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

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG final accounts submitted in Masaka)	Allowances	2,483
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Staff Training	1,000
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Computer supplies and Information Technology (IT)	1,000
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamat, Kibiga and Kapeke on financial management.	Printing, Stationery, Photocopying and Binding	2,650
	Procurement of office equipment such as calculators, UPS and extension cables.	Small Office Equipment	390
		Fuel, Lubricants and Oils	3,793

Wage Rec't:	0
Non Wage Rec't:	11,316
Domestic Dev't	0
Donor Dev't	0
Total	11,316

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	135,253
	<i>Non Wage Rec't:</i>	142,805
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	278,058

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Six District Local Council at the district Headquarter	General Staff Salaries	38,240
		Allowances	4,296
	2. Political Monitoring done	Gratuity Expenses	48,716
	3. Public Address System procured.	Advertising and Public Relations	400
		Workshops and Seminars	200
	4. Office Chairs procured. At the district Headquarters.	Hire of Venue (chairs, projector, etc)	1,000
		Computer supplies and Information Technology (IT)	1,200
	5. Stationery procured at the district headquarters.	Printing, Stationery, Photocopying and Binding	3,000
	6. Vehicles repaired at the district headquarters.	Bank Charges and other Bank related costs	600
		Fuel, Lubricants and Oils	25,201
	7 Fuel procured at the district headquarters.	Maintenance - Vehicles	4,500
		<i>Wage Rec't:</i>	38,240
		<i>Non Wage Rec't:</i>	89,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	127,353

Output: LG procurement management services

Non Standard Outputs:	One set (two tables and Executive Chairs) procured at the district headquarters.	Allowances	4,000
		Advertising and Public Relations	5,027
	Two advertisement made in Monitor News papers in Kampala.	Printing, Stationery, Photocopying and Binding	3,091
		Fuel, Lubricants and Oils	1,000
	16 DCC meetings at the district headquarters.		
	Four monitoring visits in all sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,118
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,118

Output: LG staff recruitment services

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	General Staff Salaries	24,523
		Allowances	13,001
	12 DSC sittings at District Headquarters	Statutory salaries	2,770
	Confirmation of staff appointments, discipline done at the district headquarters	Advertising and Public Relations	5,000
		Printing, Stationery, Photocopying and Binding	4,668
		Fuel, Lubricants and Oils	2,000
	Conclude disciplinary cases and the district headquarters		
	Equip the Office of DSC with stationery and other supplies		
		Wage Rec't:	24,523
		Non Wage Rec't:	27,439
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,962

Output: LG Land management services

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	Allowances	6,937
		Advertising and Public Relations	220
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	2,132
Non Standard Outputs:	No of Land board meetings at the district headquarters		
	No. community meetings in the whole district		
		Wage Rec't:	0
		Non Wage Rec't:	10,789
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,789

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	Allowances	14,431
		Welfare and Entertainment	640
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	Printing, Stationery, Photocopying and Binding	1,576
Non Standard Outputs:	4 Internal Audit quaterly reports reviewed at the district headquarter	Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	16,847
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,847

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarter	General Staff Salaries	126,547
		Allowances	16,560

Vote: 525 Kiboga District

Workplan Details

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

3. Statutory Bodies

Welfare and Entertainment	2,000
Telecommunications	1,000
Donations	2,000
Wage Rec't:	126,547
Non Wage Rec't:	21,560
Domestic Dev't	0
Donor Dev't	0
Total	148,107

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees meetings held at the district headquarters	Allowances	19,900
		Wage Rec't:	0
		Non Wage Rec't:	19,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,900

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	189,310
	<i>Non Wage Rec't:</i>	198,767
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	388,077

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	<i>Agricultural Supplies</i>	25,021
		<i>Fuel, Lubricants and Oils</i>	1,520
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	<i>Allowances</i>	1,860
		<i>Hire of Venue (chairs, projector, etc)</i>	25
		<i>Special Meals and Drinks</i>	800
	40 parish level trainings conducted, in all the parishes.	<i>Printing, Stationery, Photocopying and Binding</i>	774
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization		
	Surport to One Commercial farmer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (8 multi-stakeholder innovation meetings conducted,	<i>General Staff Salaries</i>	126,845
		<i>Allowances</i>	11,323
	2 Review meetings held,	<i>Hire of Venue (chairs, projector, etc)</i>	180
	4 Farmer Forum meetings held	<i>Books, Periodicals & Newspapers</i>	792
		<i>Computer supplies and Information Technology (IT)</i>	950
	4 meeting for the District Adaptive Research Support teams held.	<i>Welfare and Entertainment</i>	8,800
	16 field visits by the DARST team,	<i>Special Meals and Drinks</i>	4,017
	20 supervisory visits by Subject Matter Specialists (SMS) Conducted	<i>Bank Charges and other Bank related costs</i>	600
		<i>Information and communications technology (ICT)</i>	4,998
	20 supervisory visits by the District Production Officer carried out	<i>Classified Expenditure</i>	8,898
		<i>Agricultural Supplies</i>	44,509
	4 quarterly financial audits each covering 6 sub counties	<i>Insurances</i>	60
		<i>Fuel, Lubricants and Oils</i>	16,174
	12 monitoring visits by the different stakeholders	<i>Maintenance - Vehicles</i>	6,135
	60 farmers monitored		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

4. Production and Marketing

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)

Non Standard Outputs:

96 supervisory visits carried out

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>	126,845
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,436
<i>Donor Dev't</i>	0
Total	234,281

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	<i>General Staff Salaries</i>	110,313
		<i>Allowances</i>	2,332
		<i>Computer supplies and Information Technology (IT)</i>	2,300
	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,	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	2,000
		<i>Agricultural Supplies</i>	8,258
	Activity reports for field visits to monitor and supervise LLGs made	<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	3,000
	Consultative trips to MAAIF Headquarters made quarterly	<i>Maintenance - Vehicles</i>	1,347
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters	<i>Maintenance – Other</i>	1,072
	Electricity bills paid for Production Offices and dispensary		
	Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties		
		<i>Wage Rec't:</i>	110,313
		<i>Non Wage Rec't:</i>	27,909
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,222

Output: Crop disease control and marketing

Vote: 525 Kiboga District

Workplan Details

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

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	936
Non Standard Outputs:	10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes	Printing, Stationery, Photocopying and Binding	192
	Carry out crop pests and disease control and regulation and certifications of agro chemical input dealers in all the LLG	Medical and Agricultural supplies	59,372
	Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties	Agricultural Supplies	32,846
		Fuel, Lubricants and Oils	1,872

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

Wage Rec't:	0
Non Wage Rec't:	14,600
Domestic Dev't	80,618
Donor Dev't	0
Total	95,218

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	Allowances	6,788
	20,000 H/C	Workshops and Seminars	1,380
	3,000 goats	Medical and Agricultural supplies	205,523
	500 dogs	Agricultural Supplies	720
	10,000 chicken)	Fuel, Lubricants and Oils	8,056
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	Maintenance - Civil	10,000
	540 heads of cattle per quarter	Maintenance – Machinery, Equipment & Furniture	46,000
	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)		

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: one functional Artificial Insemination station maintained. At Production headquarters
70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters
100 Check points to control animal movements, to issue 3,000 health certificates

To fence Bugabo livestock market

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

Wage Rec't: 0
Non Wage Rec't: 17,944
Domestic Dev't 204,523
Donor Dev't 56,000
Total 278,467

Output: Fisheries regulation

Quantity of fish harvested	0	Allowances	720
No. of fish ponds stocked	0	Printing, Stationery, Photocopying and	80
No. of fish ponds constructed and maintained	0 (N/A)	Binding	
		Licenses	1,200

Non Standard Outputs: 2 Field trips per quarter on fisheries supervision and maintenance of fish ponds

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
Total 2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	Allowances	800
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)	Fuel, Lubricants and Oils	1,200

Non Standard Outputs: Stray dogs and vermin reduced by 10%

Wage Rec't: 0
Non Wage Rec't: 2,000
Domestic Dev't 0
Donor Dev't 0
Total 2,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Tsetse Traps deployed and maintained)	Allowances	615
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	921
		Wage Rec't:	0
		Non Wage Rec't:	1,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,536

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 Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	Workshops and Seminars	1,800
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meeting)		
No of businesses issued with trade licenses	0		
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Allowances	1,044
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)	Fuel, Lubricants and Oils	2,000
No. of cooperative groups mobilised for registration	0		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	3,044
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,044

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	237,158
	<i>Non Wage Rec't:</i>	70,832
	<i>Domestic Dev't</i>	422,577
	<i>Donor Dev't</i>	56,000
	Total	786,568

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/reports	General Staff Salaries	1,862,021
	1 Workplan.	Allowances	36,842
	Mobilized resources.	Incapacity, death benefits and funeral expenses	250
	4 Supervision and monitoring reports.	Advertising and Public Relations	296
	Payment for Hospital placenta pit, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Fancing of Bukomero HCIV	Workshops and Seminars	13,066
		Computer supplies and Information Technology (IT)	1,594
		Welfare and Entertainment	500
	12 HMIS reports compiled and submitted to MOH.	Printing, Stationery, Photocopying and Binding	1,800
		Bank Charges and other Bank related costs	500
		Fuel, Lubricants and Oils	6,800
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	1,862,021
		<i>Non Wage Rec't:</i>	52,582
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,066
		Total	1,927,668

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Health Education session held	Workshops and Seminars	6,188
	12 advocacy meeting held		
	400 IEC/BCC of different messages printed and distributed		
	8 Radio talk shows held		
	32 radio announcements passed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,188
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,188

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 525 Kiboga District

Workplan Details

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **9496 (Admissions:)** *LG Unconditional grants* 133,441

%age of approved posts filled with trained health workers **70 (percent of approved posts filled with trained health workers)**

Number of total outpatients that visited the District/General Hospital(s). **42202 (OPD attendance:)**

No. and proportion of deliveries in the District/General hospitals **2303 (Deliveries:)**

Non Standard Outputs: **6330 targeted for HCT service**
2638 targeted for PMTCT service.
681 Targeted for Immunization -DPT3
1846 malaria control-IPT2
475 Couple's years of protection
Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital
Payment of cleaning services and utility bills.

Wage Rec't: 0
Non Wage Rec't: 133,441
Domestic Dev't 0
Donor Dev't 0
Total 133,441

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities **252 (Deliveries)** *LG Conditional grants* 23,823

Number of inpatients that visited the NGO Basic health facilities **312 (Admissions)**

Number of outpatients that visited the NGO Basic health facilities **10408 (OPD attendances)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **503 (children fully immunised)**

Vote: 525 Kiboga District

Workplan Details

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

5. Health

Non Standard Outputs:	1456 targeted for HCT services
	585 targeted for PMTCT services
	358 targeted for IPT2 services
	70 couple's years of protection

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,823
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,823

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

No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	<i>Transfers to other govt. units</i>	55,692
%age of approved posts filled with qualified health workers	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)		
Number of outpatients that visited the Govt. health facilities.	115337 (OPD attendance)		
No.of trained health related training sessions held.	8 (training session held at lower level facilities)		
No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)		
Number of trained health workers in health centers	100 (health workers trained in health centers.)		
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)		
Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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)	<i>Conditional transfers for Public Libraries</i>	33,860
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Vote: 525 Kiboga District

Workplan Details

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

5. Health

No. of villages which have been declared Open Deafecation Free(ODF)	12 ()
Non Standard Outputs:	na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,860
<i>Donor Dev't</i>	0
<i>Total</i>	33,860

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Other Capital

Non Standard Outputs:	Payment of Hospital placenta pit	<i>Machinery and equipment</i>	5,965
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,965
<i>Donor Dev't</i>	0
<i>Total</i>	5,965

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	<i>Non Residential buildings (Depreciation)</i>	93,958
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No of maternity wards constructed	2 (Completion of maternity at Kambugu HCIII in Kibiga SC)
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Non Standard Outputs:	Retation paid for Nyamiringa Health Centre III in Kapeke Sub County
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,958
<i>Donor Dev't</i>	0
<i>Total</i>	93,958

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,862,021
	<i>Non Wage Rec't:</i>	271,726
	<i>Domestic Dev't</i>	833,783
	<i>Donor Dev't</i>	13,066
	Total	2,980,596

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	5,348,135
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)		
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.		
		<i>Wage Rec't:</i>	5,348,135
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,348,135

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	162 (No. student drops)	LG Conditional grants	323,501
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)		
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)		
No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)		
Non Standard Outputs:	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>Non Wage Rec't:</i>	323,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	323,501

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances	0	Non Residential buildings (Depreciation)	246,292
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Vote: 525 Kiboga District

Workplan Details

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

6. Education

rehabilitated

No. of latrine stances constructed **10 (10 latrines constructed under SFG and LGMSDP)**

Non Standard Outputs: N/a

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 246,292

Donor Dev't 0

Total 246,292

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level 0 *General Staff Salaries* 551,295No. of teaching and non teaching staff paid **151 (151 secondary teachers paid salaries in the whole district)**

No. of students sitting O level 0

Non Standard Outputs:

Wage Rec't: 551,295

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 551,295

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **4692 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in 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.)** *LG Conditional grants* 526,906Non Standard Outputs: **Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools**

Wage Rec't: 0

Non Wage Rec't: 526,906

Domestic Dev't 0

Donor Dev't 0

Total 526,906

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE 0 *Residential buildings (Depreciation)* 106,891No. of classrooms constructed in USE **1 (Teachers house at SEED Secondary School completed in Kapeke sub County)**

Vote: 525 Kiboga District

Workplan Details

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

6. Education

Non Standard Outputs: 1. Teachers fully accomodated
2. Increase in enrollment

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	106,891
Donor Dev't	0
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	General Staff Salaries	38,240
		Contract Staff Salaries (Incl. Casuals, Temporary)	8,782
		Allowances	7,500
		Incapacity, death benefits and funeral expenses	200
		Advertising and Public Relations	500
		Workshops and Seminars	8,000
		Books, Periodicals & Newspapers	547
		Computer supplies and Information Technology (IT)	1,000
		Electricity	1,000
		Travel inland	3,600
		Fuel, Lubricants and Oils	6,398
		Maintenance - Civil	3,283
		Maintenance - Vehicles	10,000
		Wage Rec't:	38,240
		Non Wage Rec't:	50,810
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,050

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	Allowances	8,000
No. of tertiary institutions inspected in quarter	0 (N/A)	Workshops and Seminars	3,348
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	Printing, Stationery, Photocopying and Binding	2,000
No. of primary schools inspected in quarter	60 (82 Primary and Secondary Schools Inspected)	Fuel, Lubricants and Oils	10,070
		Maintenance - Vehicles	8,000
	157 Primary schools and 25 Secondary Schools tobe inspected.)		
Non Standard Outputs:	Parents sensitization in the whole district		
		Wage Rec't:	0
		Non Wage Rec't:	31,418
		Domestic Dev't	0
		Donor Dev't	0

Vote: 525 Kiboga District

Workplan Details

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

6. Education

Total **31,418**

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,937,670
	<i>Non Wage Rec't:</i>	932,635
	<i>Domestic Dev't</i>	353,183
	<i>Donor Dev't</i>	0
	Total	7,223,487

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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	<i>General Staff Salaries</i>	68,999
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	92,400
		<i>Allowances</i>	6,000
		<i>Staff Training</i>	2,292
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	<i>Recruitment Expenses</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Dist. Road committee operations	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	502
		<i>Carriage, Haulage, Freight and transport hire</i>	50,500
		<i>Fuel, Lubricants and Oils</i>	13,900
		<i>Maintenance - Vehicles</i>	9,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	87,672
		<i>Wage Rec't:</i>	68,999
		<i>Non Wage Rec't:</i>	267,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	336,265

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.)	<i>Conditional transfers for Road Maintenance</i>	51,743
Non Standard Outputs:	Sub counties' headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,743

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically	0	<i>Conditional transfers for Road Maintenance</i>	222,625
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Vote: 525 Kiboga District

Workplan Details

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

7a. Roads and Engineering

maintained

Length in Km of Urban unpaved roads routinely maintained **30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)**

maintained

Non Standard Outputs: **Sub counties' headquarters**

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

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 *LG Conditional grants*

Length in Km of District roads periodically maintained 0

Length in Km of District roads routinely maintained **325 (District wide)**

Non Standard Outputs: **On selected roads and District Headquarters.**

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **District Headquarters** *Classified Assets*

	32,084
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,084
<i>Donor Dev't</i>	0
Total	32,084

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: *Allowances*

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: **Procurement of Doble Carbin Vehicle** *Machinery and equipment*

	85,604
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 525 Kiboga District

Workplan Details

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	85,604
<i>Donor Dev't</i>	0
<i>Total</i>	85,604

Vote: 525 Kiboga District

Workplan Details

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

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	General Staff Salaries	26,900
		Allowances	5,585
		Advertising and Public Relations	500
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Workshops and Seminars	1,000
		Staff Training	1,000
		Welfare and Entertainment	500
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	500
		Telecommunications	1,000
		Electricity	150
		Cleaning and Sanitation	300
		Fuel, Lubricants and Oils	9,272
		Maintenance - Civil	500
		Maintenance - Vehicles	4,500
		Wage Rec't:	26,900
		Non Wage Rec't:	2,126
		Domestic Dev't	25,281
		Donor Dev't	0
		Total	54,307

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	Allowances	3,890
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	Special Meals and Drinks	800
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)	Fuel, Lubricants and Oils	5,199
No. of supervision visits during and after construction	16 (16 Supervisions made 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)		
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,889
		Donor Dev't	0

Vote: 525 Kiboga District

Workplan Details

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

7b. Water

	Total	9,889
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Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	17 (17 water points rehabilitated and functional)	Maintenance - Civil	52,535
% of rural water point sources functional (Gravity Flow Scheme)	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)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	Functionality database updated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,535
		Donor Dev't	0
		Total	52,535

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)	Allowances	8,038
		Special Meals and Drinks	5,000
	1 advocacy meeting held for district councillors	Printing, Stationery, Photocopying and Binding	3,000
	4 quarterly extension workers' review meetings held.	Fuel, Lubricants and Oils	15,452
	Communities sensitized to fill critical requirements in six subcounties)		
No. of water user committees formed.	44 (Formation of water user committee in all the Subcounties for both old and new sources)		
No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes held within the District)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 525 Kiboga District

Workplan Details

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

Domestic Dev't	31,490
Donor Dev't	0
Total	31,490

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)	Allowances	9,100
		Hire of Venue (chairs, projector, etc)	700
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: 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))	Other Fixed Assets (Depreciation)	52,800
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,800
		Donor Dev't	0
		Total	52,800

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.)	Other Fixed Assets (Depreciation)	224,000
		Engineering and Design Studies & Plans for capital works	23,000
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	247,000
		Donor Dev't	0
		Total	247,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	95,899
	<i>Non Wage Rec't:</i>	582,290
	<i>Domestic Dev't</i>	536,683
	<i>Donor Dev't</i>	0
	Total	1,214,871

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 staff paid salaries at the district headquarters	<i>General Staff Salaries</i>	113,506
		<i>Allowances</i>	4,842
	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 quartely District Environment Committee meeting	<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,487
		<i>Property Expenses</i>	2,686
		<i>Electricity</i>	1,221
		<i>Fuel, Lubricants and Oils</i>	2,487
		<i>Wage Rec't:</i>	113,506
		<i>Non Wage Rec't:</i>	17,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,728

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	2,880
		<i>Agricultural Supplies</i>	504
		<i>Fuel, Lubricants and Oils</i>	1,500
Area (Ha) of trees established (planted and surviving)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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	0	<i>Allowances</i>	830
		<i>Fuel, Lubricants and Oils</i>	400
No. of Agro forestry Demonstrations	16 (Kibiga, Lwamata, Bukomero and Kapeke)		
Non Standard Outputs:			

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	1,230
Domestic Dev't	0
Donor Dev't	0
Total	1,230

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	32 (Districtwide coverage)	Allowances	4,974
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	4,974
Domestic Dev't	0
Donor Dev't	0
Total	4,974

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	2,662
No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	Workshops and Seminars	1,301
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	3,963
Domestic Dev't	0
Donor Dev't	0
Total	3,963

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (All Lower Local Governments in Kiboga District)	Allowances	1,777
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	799

Wage Rec't:	0
Non Wage Rec't:	2,576
Domestic Dev't	0
Donor Dev't	0
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)	Allowances	2,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	750
		Fuel, Lubricants and Oils	793

Wage Rec't:	0
Non Wage Rec't:	3,543
Domestic Dev't	0

Vote: 525 Kiboga District

Workplan Details

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

8. Natural Resources

		Donor Dev't	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)	Allowances	5,519
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,700
		Small Office Equipment	3,006
		Telecommunications	880
		Fuel, Lubricants and Oils	3,200
		Wage Rec't:	0
		Non Wage Rec't:	15,305
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,305

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	113,506
	<i>Non Wage Rec't:</i>	53,698
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	167,203

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff review meetings held at District level,	<i>General Staff Salaries</i>	89,753
		<i>Allowances</i>	4,910
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	<i>Computer supplies and Information Technology (IT)</i>	1,000
	3 Monthly progressive Reports compiled- District,	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	International days marked District, vulnerable supported motorcycles, computers maintained.	<i>Bank Charges and other Bank related costs</i>	601
		<i>Fuel, Lubricants and Oils</i>	2,321
	Technical monitoring visits -sector 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		
		<i>Wage Rec't:</i>	89,753
		<i>Non Wage Rec't:</i>	10,832
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,585

Output: Probation and Welfare Support

No. of children settled	15 (15 Children in the whole district)	<i>Allowances</i>	1,200
Non Standard Outputs:	supervision visits conducted in all sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Supervision of meetings held at district level	<i>Fuel, Lubricants and Oils</i>	1,152
	LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	2,552
Domestic Dev't	0
Donor Dev't	0
Total	2,552

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	Allowances	4,305
		Printing, Stationery, Photocopying and Binding	1,373
Non Standard Outputs:	FAL instruct refreshed in the whole district	Information and communications technology (ICT)	1,571
		Fuel, Lubricants and Oils	2,372
		Wage Rec't:	0
		Non Wage Rec't:	9,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,621

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	Allowances	655
		Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	421
		Wage Rec't:	0
		Non Wage Rec't:	1,276
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,276

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Support to youth groups 8 groups)	Allowances	2,000
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	Workshops and Seminars	3,200
		Computer supplies and Information Technology (IT)	12,000
	Vocational skills training for youth 16 youth Kiboga Technical Institute	Printing, Stationery, Photocopying and Binding	1,000
	Provide start up tools to trained youth 16 youth District Headquarters	Information and communications technology (ICT)	300
		Fuel, Lubricants and Oils	1,000
	Organize youth exchange visits 4 visits in the PCY parishes	Maintenance – Machinery, Equipment & Furniture	1,000
	Sensitize leaders on PCY programme in 4 sub-counties.)	Donations	4,500
Non Standard Outputs:	None	Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	<i>Allowances</i>	2,700
Non Standard Outputs:	Supplies to youth concils given support	<i>Statutory salaries</i>	2,190
		<i>Computer supplies and Information Technology (IT)</i>	625
		<i>Printing, Stationery, Photocopying and Binding</i>	419
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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	<i>Allowances</i>	3,275
		<i>Workshops and Seminars</i>	911
		<i>Printing, Stationery, Photocopying and Binding</i>	767
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs)	<i>Fuel, Lubricants and Oils</i>	1,525
	Disabled and elderly supported in the whole district	<i>Transfers to NGOs</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,478

Output: Culture mainstreaming

Non Standard Outputs:	Culture mainstreamed in the whole district	<i>Allowances</i>	200
		<i>Fuel, Lubricants and Oils</i>	13
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	213

Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes settled in the whole district	<i>Allowances</i>	1,701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,701

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	<i>Allowances</i>	2,205
		<i>Workshops and Seminars</i>	525

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	649
		<i>Fuel, Lubricants and Oils</i>	942
		<i>Transfers to Other Private Entities</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,321

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	89,753
	<i>Non Wage Rec't:</i>	94,227
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	183,980

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	<i>Allowances</i>	2,800
		<i>Computer supplies and Information Technology (IT)</i>	1,200
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,007
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,007
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,007

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	<i>General Staff Salaries</i>	32,666
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	<i>Workshops and Seminars</i>	5,000
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,229
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm E FY 2014/15.		
	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County		
	2. BFP Report FY 2015/16 Produced and presented in to Budget confrence		
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.		
		<i>Wage Rec't:</i>	32,666
		<i>Non Wage Rec't:</i>	8,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

		Total	41,196
Output: Statistical data collection			
Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	Allowances	509
		Printing, Stationery, Photocopying and Binding	1,500
	2. Dissemination of district and LLGs Statistics and posting information to District website.	Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,509
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,509
Output: Demographic data collection			
Non Standard Outputs:	1.Nation Popolation and Housing Census Conducedt in the whole district	Allowances	413,422
	2.Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.		
		Wage Rec't:	0
		Non Wage Rec't:	385,795
		Domestic Dev't	0
		Donor Dev't	27,627
		Total	413,422
Output: Development Planning			
Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	Allowances	3,800
		Commissions and related charges	200
	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	4,950
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.	Subscriptions	200
		Telecommunications	1,900
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16 2019/20 implemented	Guard and Security services	800
		Fuel, Lubricants and Oils	8,469
	5. Review Meetings of LDG projects held Quarterly		
	6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	14,319
		Donor Dev't	0

Vote: 525 Kiboga District

Workplan Details

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

		Total	22,319
Output: Management Information Systems			
Non Standard Outputs:	Website operational	Allowances	400
		Printing, Stationery, Photocopying and Binding	600
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementation, FY 2014/2015	Allowances	3,000
		Workshops and Seminars	8,000
		Printing, Stationery, Photocopying and Binding	1,500
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	Postage and Courier	500
		Fuel, Lubricants and Oils	2,773
	3. Joint monitoring of projects pernmance in the district with political leaders		
	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	11,773
		Donor Dev't	0
		Total	15,773

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	Furniture and fittings (Depreciation)	5,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,800
		Donor Dev't	0
		Total	5,800

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	32,666
	<i>Non Wage Rec't:</i>	416,840
	<i>Domestic Dev't</i>	31,892
	<i>Donor Dev't</i>	27,627
	Total	509,024

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid at the district headquarters.	<i>General Staff Salaries</i>	23,431
	Maintenance of internal audit office in terms of operational costs at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,380
		<i>Wage Rec't:</i>	23,431
		<i>Non Wage Rec't:</i>	3,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,811

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 quartely audit reports produced)	<i>Allowances</i>	3,700
		<i>Workshops and Seminars</i>	1,000
No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	<i>Staff Training</i>	700
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	300
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	<i>Subscriptions</i>	500
		<i>Telecommunications</i>	200
		<i>Classified Expenditure</i>	2,960
		<i>Fuel, Lubricants and Oils</i>	5,666
		<i>Maintenance - Vehicles</i>	1,500
	Value for money audit to be carried out in any part of district.		
	Maintenance of Office equipment (Computers, printer, motor cycle).		
	Training of audit staff in audit procedures.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,426

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	23,431
	Non Wage Rec't:	20,806
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,238

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukomelo T/C		LCIV: KIBOGA EAST		123,939.66
Sector: Education				98,412.84
LG Function: Pre-Primary and Primary Education				21,499.63
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				21,499.63
LCII: Kateera				
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,983.64
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	263101 LG Conditional grants	2,721.76
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	263101 LG Conditional grants	4,649.31
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,797.01
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,833.14
LCII: Matagi Ward				
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,514.78
Lower Local Services				
LG Function: Secondary Education				76,913.21
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				76,913.21
LCII: Matagi Ward				
Bukomero SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	76,913.21
Lower Local Services				
Sector: Health				25,526.82
LG Function: Primary Healthcare				25,526.82
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,526.82
LCII: Kateera Ward				
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	25,526.82
Lower Local Services				
LCIII: Bukomero		LCIV: KIBOGA EAST		357,911.03
Sector: Works and Transport				7,490.08
LG Function: District, Urban and Community Access Roads				7,490.08
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,490.08
LCII: Mwezi Parish				
Bukomero S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,490.08
Lower Local Services				
Sector: Education				276,193.42

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				276,193.42
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				227,460.00
LCII: Kagogo Parish				
Construction of 5 stance latrine at Kaziira Primary School		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,930.00
Construction of 5 stance latrine at Kyanamuyonjo Primary School		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,930.00
LCII: Mwezi Parish				
Construction of 6 classroom block at Kyeyitabya and Kagogo R/c Primary schools		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	177,000.00
Procurement of Desks, Office Tables and Chairs for Kyeyitabya and Kagogo R/C P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,733.42
LCII: Kagogo				
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,022.76
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,814.38
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,449.71
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,710.19
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,284.63
LCII: Kikooba				
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,559.69
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,979.25
LCII: Kyoomya				
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,820.17
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,270.27
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,891.02
LCII: Matagi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,474.26
LCII: Mwezi				
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,293.42
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,098.01
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.52
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,024.16
<i>Lower Local Services</i>				
Sector: Health				5,027.53
LG Function: Primary Healthcare				5,027.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kagogo				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Kyoomya				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Mwezi				
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				69,200.00
LG Function: Rural Water Supply and Sanitation				69,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,800.00
LCII: Kagogo Parish				
Kagogo		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Serwanga-Bulyankuyege		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
LCII: Kyoomya Parish				
Kabbo	to be selected	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Output: Borehole drilling and rehabilitation				49,400.00
LCII: Kagogo Parish				
Kanziira p.s. Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
Kanzira p.s		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
LCII: Matagi Parish				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Temanakali A		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Temanakali A Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
<i>Capital Purchases</i>				
LCIII: Bukomero T/C		LCIV: KIBOGA EAST		161,752.86
Sector: Works and Transport				104,553.70
LG Function: District, Urban and Community Access Roads				104,553.70
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				104,553.70
LCII: Kateera Ward				
Bukomero TC		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	104,553.70
<i>Lower Local Services</i>				
Sector: Education				57,199.16
LG Function: Secondary Education				57,199.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,199.16
LCII: Kateera Ward				
High Standards Kateera		Conditional Grant to Secondary Education	263101 LG Conditional grants	57,199.16
<i>Lower Local Services</i>				
LCIII: Ddwaniro		LCIV: KIBOGA EAST		133,148.20
Sector: Works and Transport				7,668.15
LG Function: District, Urban and Community Access Roads				7,668.15
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,668.15
LCII: Not Specified				
Dwaniro S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,668.15
<i>Lower Local Services</i>				
Sector: Education				75,074.54
LG Function: Pre-Primary and Primary Education				35,813.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,813.43
LCII: Kakiinzi				
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,399.01
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,873.66
LCII: Kalokola				
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,219.57

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,294.82
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,701.40
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,833.14
LCII: Katalama				
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,226.75
Katalama Ps	Katalama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,034.34
LCII: Lwankonge				
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,988.03
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,242.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,261.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,261.11
LCII: Kakiinzi				
Busuulwa Memorial SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	39,261.11
<i>Lower Local Services</i>				
Sector: Health				1,005.51
LG Function: Primary Healthcare				1,005.51
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005.51
LCII: Katalama				
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				49,400.00
LG Function: Rural Water Supply and Sanitation				49,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,400.00
LCII: Kakiinzi				
Kakinzi Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
Kakinzi		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
LCII: Kalokola				
Katwekanjiri		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Katwekanjiri Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Dwaniro		<i>LCIV: KIBOGA EAST</i>		4,022.02
Sector: Health				4,022.02
LG Function: Primary Healthcare				4,022.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Kalokola				
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Lwankonge				
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
LCIII: Kapeke		<i>LCIV: KIBOGA EAST</i>		238,737.00
Sector: Works and Transport				7,369.44
LG Function: District, Urban and Community Access Roads				7,369.44
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,369.44
LCII: Not Specified				
Kapeke S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,369.44
<i>Lower Local Services</i>				
Sector: Education				157,693.43
LG Function: Pre-Primary and Primary Education				41,453.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,453.76
LCII: Kagobe				
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,595.81
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,209.39
LCII: Kasega				
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,802.80
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,911.18
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,883.84
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,179.05
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,328.15
LCII: Kayera				
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,254.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,410.58
LCII: Kyayimba				
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,925.75
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,416.37
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,536.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,239.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				106,891.00
LCII: Kyayimba				
Completion of Teachers and Procurement of furniture at Kapeke Seed School.		Construction of Secondary Schools	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				9,348.67
LCII: Kyayimba				
Kapeke SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	9,348.67
<i>Lower Local Services</i>				
Sector: Health				24,274.14
LG Function: Primary Healthcare				24,274.14
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				3,316.61
LCII: Kayera				
Payment of Nyamiringa Health centre		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,316.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kyayimba				
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
Output: Standard Pit Latrine Construction (LLS.)				15,930.00
LCII: Kayera				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Pit latrine at Kiboga at Nyamiring Health Centre III		LGMSD (Former LGDP)	263330 Conditional transfers for Public Libraries	15,930.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,400.00
LG Function: Rural Water Supply and Sanitation				49,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,400.00
LCII: Kagobe				
Kyetume B Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
Kyetume B		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
LCII: Kayera				
Kiryanyonza		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Kiryanyonza Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
<i>Capital Purchases</i>				
LCIII: Kibiga		LCIV: KIBOGA EAST		267,260.50
Sector: Works and Transport				10,830.18
LG Function: District, Urban and Community Access Roads				10,830.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,830.18
LCII: Not Specified				
Kibiga S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,830.18
<i>Lower Local Services</i>				
Sector: Education				116,261.40
LG Function: Pre-Primary and Primary Education				65,518.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,095.51
LCII: Ddegeya				
payment of retion on constructionof Sseta rural Primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,792.84
Payment of Retation for 13 Latrine sites and Class room construction at Seta Rural		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,302.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,422.62

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ddegeya				
Kamirampango	Kyalyankози LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,862.08
LCII: Kajjere				
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,193.42
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,931.54
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,024.16
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,284.63
LCII: Kibaale				
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,296.21
LCII: Kibiga Town				
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,439.53
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,317.97
LCII: Kizinga				
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.32
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,734.74
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.57
LCII: Nkandwa				
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,824.35
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,451.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,743.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,743.28
LCII: Kajjere				
Katoma		Conditional Grant to Secondary Education	263101 LG Conditional grants	50,743.28
<i>Lower Local Services</i>				
Sector: Health				95,668.92
LG Function: Primary Healthcare				95,668.92
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				90,641.39
LCII: Nkandwa				
Completion of Maternity at Kambugu HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	90,641.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kibaale				
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Kibale				
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Nkandwa				
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
<i>Lower Local Services</i>				
Sector: Water and Environment				44,500.00
LG Function: Rural Water Supply and Sanitation				44,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,800.00
LCII: Kajjere				
Seeta Islamic p.s.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
LCII: Kibiga Town				
Kabeeba-Gogonya		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
LCII: Kizinga				
Mukasa-Bwezigoolo		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Nkandwa				
Kyeyagalire Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
Kyeyagalire		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
<i>Capital Purchases</i>				
LCIII: Kiboga T/C		LCIV: KIBOGA EAST		1,188,752.39
Sector: Works and Transport				166,685.50
LG Function: District, Urban and Community Access Roads				166,685.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				32,083.79
LCII: Bamusuuta				
Partitioning Kiboga House upper floor terrace		Other Transfers from Central Government	231009 Classified Assets	32,083.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				118,071.52
LCII: Kiboga Town				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiboga TC		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	118,071.52
Output: District Roads Maintenance (URF)				16,530.19
LCII: Kiboga Town				
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	263101 LG Conditional grants	16,530.19
<i>Lower Local Services</i>				
Sector: Education				152,974.84
LG Function: Pre-Primary and Primary Education				20,252.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,252.71
LCII: Bamusuuta				
Bamusuuta	Bamussuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,192.02
LCII: Buzzibwera				
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,954.70
LCII: Kiboga Town				
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,778.05
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	6,327.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,722.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				132,722.13
LCII: Bamusuuta				
Bamusuuta SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	132,722.13
<i>Lower Local Services</i>				
Sector: Health				863,292.05
LG Function: Primary Healthcare				863,292.05
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				700,000.00
LCII: Kiboga Town				
Renovation of Kiboga Hospital		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	700,000.00
Output: Other Capital				5,965.00
LCII: Kirurumba				
Procurement of Water pump and Improvement of water source for Kiboga Hospital		Conditional Grant to PHC - development	231005 Machinery and equipment	5,965.00
<i>Capital Purchases</i>				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				133,441.00
LCII: Kiboga Town				
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	263102 LG Unconditional grants	131,634.00
Kiboga Hospital		Locally Raised Revenues	263102 LG Unconditional grants	1,807.00
Output: NGO Basic Healthcare Services (LLS)				5,955.67
LCII: Kiboga Town				
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	5,955.67
Output: Standard Pit Latrine Construction (LLS.)				17,930.38
LCII: Kiboga Town				
Construction of 5 stance Pit latrine at Kiboga Hospital		LGMSD (Former LGDP)	263330 Conditional transfers for Public Libraries	15,930.00
Monitoring and supervision of constructions Including drafting BOQs and Environment Impact assesment		LGMSD (Former LGDP)	263330 Conditional transfers for Public Libraries	2,000.38
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,800.00
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,800.00
LCII: Kiboga Town				
Purchase of Podium for Council hall		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	700.00
Purchase of 2 office chairs in DCO & CFO's offices Each		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	700.00
Purchase of a Camera for DIO's office		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	450.00
6		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	650.00
Purchase of a laptop for CFO's office		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
Purchase of a set of Desktop for Chairman's office		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,300.00
<i>Capital Purchases</i>				
LCIII: Lwamata		LCIV: KIBOGA EAST		158,767.77
Sector: Works and Transport				11,500.04
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,500.04

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lwamata S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,500.04
<i>Lower Local Services</i>				
Sector: Education				91,834.45
LG Function: Pre-Primary and Primary Education				60,071.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,071.49
LCII: Bunninga				
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,918.57
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,467.07
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,016.97
LCII: Kasejjere				
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,424.95
LCII: Kisagazi				
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,762.28
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,364.28
LCII: Kisweeka				
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,976.45
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,236.93
LCII: Kyekumbya				
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,746.31
LCII: Lwamata Town				
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	6,397.41
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,131.68
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,908.39
LCII: Nsala				
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,439.53
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,484.44
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,982.24
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,322.36

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sinde				
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,491.62
Lower Local Services				
LG Function: Secondary Education				31,762.97
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				31,762.97
LCII: Nsala				
Lwamata SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	31,762.97
Lower Local Services				
Sector: Health				6,033.27
LG Function: Primary Healthcare				6,033.27
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033.27
LCII: Kisagazi				
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.74
LCII: Kyekumbya				
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Lwamata				
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Nsala				
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
Lower Local Services				
Sector: Water and Environment				49,400.00
LG Function: Rural Water Supply and Sanitation				49,400.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				49,400.00
LCII: Kisagazi				
Kafunda		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Kafunda Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
LCII: Lwamata Town				
Kawanda B		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Kawanda B Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
Capital Purchases				
LCIII: Muwanga		LCIV: KIBOGA EAST		143,688.94
Sector: Works and Transport				6,884.69

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				6,884.69
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,884.69
LCII: Not Specified				
Muwanga		Other Transfers from Central Government	26312 Conditional transfers for Road Maintenance	6,884.69
<i>Lower Local Services</i>				
Sector: Education				77,015.21
LG Function: Pre-Primary and Primary Education				40,507.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,507.83
LCII: Biko				
Bbiko	Biko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,590.03
LCII: Muwanga				
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,908.39
LCII: Nabwendo				
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,092.22
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,878.05
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,296.21
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,701.40
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,249.90
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,306.39
LCII: Nakasengere				
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,297.61
LCII: Nakasozi				
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,187.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,507.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,507.38
LCII: Nabwendo				
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	263101 LG Conditional grants	36,507.38
<i>Lower Local Services</i>				
Sector: Health				21,889.04
LG Function: Primary Healthcare				21,889.04

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,867.01
LCII: Muwanga				
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	17,867.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Muwanga				
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Nakasozi				
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				37,900.00
LG Function: Rural Water Supply and Sanitation				37,900.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,200.00
LCII: Nakasengere				
Kanamwebe		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
LCII: Nakasozi				
Nakiga	to be selected	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Output: Borehole drilling and rehabilitation				24,700.00
LCII: Muwanga				
Bukundugulu		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,400.00
Bukundugulu Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,300.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA EAST		90,340.39
Sector: Works and Transport				85,604.00
LG Function: District Engineering Services				85,604.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				85,604.00
LCII: Not Specified				
Procurement of Doble Carbin Vehicle		Locally Raised Revenues	231005 Machinery and equipment	85,604.00
<i>Capital Purchases</i>				
Sector: Education				4,736.39
LG Function: Pre-Primary and Primary Education				4,736.39
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				4,736.39
LCII: Not Specified				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring and supervision of LGMSDP construction works		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,954.39
Monitoring and supervision of SFG construction works		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,782.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		96,194.62
Sector: Education				96,194.62
LG Function: Pre-Primary and Primary Education				3,746.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,746.31
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants	3,746.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,448.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,448.31
LCII: Not Specified				
Kiboga Light Collage		Not Specified	263101 LG Conditional grants	92,448.31
<i>Lower Local Services</i>				