

Vote: 605 Kibuku District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

In order to keep the development planning process of the District consistent with national policies, planning & budgeting is one way of documenting interventions in line with decentralisation framework. The completion of the budget framework process has set the foundation on which the planning and budgeting process for the financial year 2014/15 will be based & thus giving the opportunity to the local Government to identify projects which have a poverty focus approach and which are in harmony with the pillars of PEAP. While coming up with this BFP departments have had to refer to the benchmarks set at the beginning of the financial year. This has therefore enabled the harmonisation of the District priorities with the national ones, bearing in mind the result oriented management principle. The fact that this is an annual exercise, it is a reliable mechanism which provides a yardstick for realistic planning & budgeting in the local government and also provides a basis of comparison of the District achievements compared to national standards. The District is faced with a challenge of inadequate resources, there is need for our local Government to explore more into the existing and new sources of Local Revenue in order to ensure sustainability. Meanwhile we request the central Government to continue making available more resources to Kibuku District such that the gaps are filled in order to improve service delivery with the ultimate aim of reducing disparities and improving on the incomes and quality of life of our people. The District Local Government will therefore ensure successful implementation of all government programmes through a participatory approach, continuous monitoring and supervision. This will result into economy, effectiveness, and efficiency hence value for money as we realise the millennium development goals in the medium term and long term. For God and my Country

Nakebba Muhammed - DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	18,681	119,896
2a. Discretionary Government Transfers	1,361,658	316,729	1,378,247
2b. Conditional Government Transfers	9,785,883	2,737,505	11,228,730
2c. Other Government Transfers	328,784	328,094	880,908
3. Local Development Grant	487,365	121,841	476,761
Total Revenues	12,083,586	3,522,849	14,084,543

Revenue Performance in the first quarter of 2013/14

The District planned to collect shs 12,083,586,000 for the F/Y 2013/14 however at the end of fourth quarter shs 12,337,526,000 was realised giving 102%. This was slightly higher because of increments in salaries. The locally raised revenue was very low because the tendering process delayed and yet collections from sale of bids was expected in this financial year.

Planned Revenues for 2014/15

The district has a proposed budget estimate of shs 14,084,543,000 for F/Y 2014/15 this is higher than the previous budget 2013/14 because the IPFs were revised upwards especially salaries for primary teachers and health workers, Conditional grant to primary and secondary schools and there are no new sources of locally raised revenues. Out of the planned budget, conditional government transfers of shillings 13,964,647,000 contribute the highest percentage of 99% and this comprises of all salaries for the employees in the district. The Local revenue contribution to the budget is very meagre ie 1% because of the low revenue base in the district.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	702,735	127,447	702,735
2 Finance	587,553	118,416	604,143
3 Statutory Bodies	304,231	58,505	260,217
4 Production and Marketing	1,111,677	362,268	467,468
5 Health	1,324,454	324,669	1,254,331
6 Education	6,460,348	1,812,179	8,735,029
7a Roads and Engineering	366,250	20,332	366,250
7b Water	589,223	117,106	639,481
8 Natural Resources	136,995	26,634	136,995
9 Community Based Services	177,529	19,994	177,529
10 Planning	285,232	83,398	703,006
11 Internal Audit	37,360	8,510	37,360
Grand Total	12,083,587	3,079,458	14,084,543
Wage Rec't:	6,964,478	1,865,298	8,838,030
Non Wage Rec't:	2,557,925	608,715	3,111,835
Domestic Dev't	2,561,183	605,446	2,134,678
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2013/14

The District had an approved budget estimate of shs 12,083,587,000 in the F/Y 2013/14 out of which shs 12,337,526,000 was received and spent by the end of the F/Y representing 102% of the total budget. The expenditures areas are payment of salaries to teachers, Health workers, Traditional Civil Servants, Construction of more

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classroom,more Teachers staff Houses, More Latrines , Provision of desks, Road maintenance, Drilling of more Boreholes, Protection Of Springs, Construction of Marteniy wards, Construction Health worker Quarters.

Planned Expenditures for 2014/15

The District has a budget estimate of shs 14,084,543,000 for the F/Y 2014/15 giving a difference with F/Y 2013/14 because the indicative planning figures increased especially allocations to primary teachers salaries,conditional grants to primary and secondary education and PHC salaries.Out of the expenditure allocations shs6,460,348,000 is allocated to the Education Department representing 53% while health has an allocation of shs 1,324,454,000 representing 11% and Audit Department has an allocation of shs 37,360,000 representing 0.3% because it solely depends on locally raised revenues.

Medium Term Expenditure Plans

The medium term expenditures payment of salaries to teachers , Health workers, Traditional Civil Servants in order to motivate them., Construction of more classroom to reduce on the congestion . ,more Teachers staff Houses to enable teachers give full time service ., More Latrines ti improve on the sanitation. , Provision of desks to cater for the many pupils sitting down., Road maintenance, Drilling of more Boreholes, Protection Of Springs, Construction of Marteniy wards, Construction Health worker Quarters.

Challenges in Implementation

Lack of transport facilities to enable the monitoring and supervision of government programs and Low local revenue tax base which hinders the implementation of some activities especially co-funding of LGMSD and NAADS programs, In many schools and health centres there is need for Latrine facilities which make it difficult to observe hygiene,Inadequart Staff quarters makes the teachers and health workers stay far from their work place, there is lack of wards in health centres making it difficult for admissions and Few classrooms in schools.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	18,681	119,896
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	1,575
Agency Fees	25,000	35	25,000
Application Fees	3,100	0	3,100
Business licences	9,000	0	9,000
Other Fees and Charges	29,313	10,751	29,313
Local Service Tax	44,625	7,895	44,625
Inspection Fees	2,352	0	2,352
Market/Gate Charges	1,281	0	1,281
Property related Duties/Fees	1,050	0	1,050
Park Fees	2,600	0	2,600
2a. Discretionary Government Transfers	1,361,658	316,729	1,378,247
Transfer of Urban Unconditional Grant - Wage	125,194	20,647	125,194
Transfer of District Unconditional Grant - Wage	848,349	199,053	848,349
District Unconditional Grant - Non Wage	353,044	88,261	360,742
Urban Unconditional Grant - Non Wage	35,071	8,768	43,962
2b. Conditional Government Transfers	9,785,883	2,737,505	11,228,730
Conditional Grant to Primary Education	331,119	110,373	393,406
Conditional Grant to Secondary Education	791,583	263,861	1,057,455
Conditional Grant to NGO Hospitals	28,720	7,180	28,720
Conditional Grant to Secondary Salaries	706,652	194,294	684,187
Conditional Grant to SFG	593,722	148,431	593,722
Conditional Grant to Women Youth and Disability Grant	9,075	2,269	9,075
Conditional Grant to Primary Salaries	3,966,537	1,131,314	5,856,233
Conditional Grant to PHC Salaries	958,349	233,808	1,014,360
Conditional Grant to PHC- Non wage	78,419	19,605	78,419
Conditional transfer for Rural Water	574,223	143,556	574,223
Conditional Grant to PAF monitoring	40,693	10,173	40,693
Conditional transfers to Special Grant for PWDs	18,947	4,737	18,947
Conditional Grant to Functional Adult Lit	9,949	2,487	9,949
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	17,100	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,048	3,512	14,048
Conditional Grant to Agric. Ext Salaries	28,002	3,123	28,002
Conditional Grant for NAADS	760,431	253,477	166,310
Conditional Grant to PHC - development	130,442	32,610	130,432
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	7,182	31,106
Conditional transfers to DSC Operational Costs	21,875	5,469	21,875
Conditional transfers to Production and Marketing	69,124	17,281	68,724
Conditional transfers to School Inspection Grant	18,437	4,609	24,240
NAADS (Districts) - Wage	205,035	51,259	155,345
Sanitation and Hygiene	126,124	31,531	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Roads Rehabilitation Grant	15,739	3,935	15,739
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	22,800	92,477
2c. Other Government Transfers	328,784	328,094	880,908

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A. Revenue Performance and Plans

Other Transfers MANIFEST/NTD	28,575		
Unspent balances – Other Government Transfers	29,982		
Unspent balances – Conditional Grants	0		162,491
Support to women councils	3,500	0	3,500
Road Rehabilitation		3,935	
Road Maintenance-Uganda Road Fund	310,284	28,564	310,284
Refund from Education to Works		0	
Other Transfers NAADS additional funding		56,217	
Other Transfers from Central Government		4,609	
Other Gov't Transfers (UBOS)		0	389,634
Unspent balances LGMSD Northern Uganda Support		176,211	
Other Transfers Water Aid (WASH)	15,000	0	15,000
3. Local Development Grant	487,365	121,841	476,761
LGMSD (Former LGDP)	487,365	121,841	476,761
Total Revenues	12,083,586	3,522,849	14,084,543

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Locally raised revenue was only realised from two sources ie other fees and charges shs 10,751,000 and local service tax shs 7,895,000 that is directly deducted from civil servants' salaries. There was a delay in the tendering process there most of the revenue will be collected in the second quarter.

(ii) Central Government Transfers

Transfers to Urban and District Unconditional grant performed at 25%, Release to primary and secondary teachers salaries performed at 33% due to teachers receiving un paid salary arrears UPE and USE capitation grant to secondary and primary schools performed at 29%. Under other government transfer the district received funds under NAADS as a supplementary funding.

(iii) Donor Funding

Donnor funds are not expected.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The district has a proposed local revenue budget estimate of shs 119,896,000 for F/Y 2014/15. This will comprise of registration fees shs 1,575,000 property related fees of shs 1,050,000 park fees of shs 2,600,000 other fees and charges of shs 29,313,000 these comprise of loan application fees, market fees and charges will contribute shs 1,281,000 while local service tax 44,625,000 business licences shs 9,000,000 and agency fees shs 25,000,000. The proposed budget of local revenue has not increased because the district does not expect any new sources of revenue.

(ii) Central Government Transfers

The district has a proposed central government transfers budget estimate of shs 14,084,543,000 for F/Y 2014/15. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 548,970,000 conditional grant to PAF monitoring 40,693,000 conditional grant to urban wage 120,378,000 District conditional grant wage 815,721,000 Primary Teachers salary 5,404,145,000 secondary Teachers salary 684,187,000 PHC salaries 1,014,360,000 Agric extension salaries 28,002,000 conditional grant to Primary education 393,406,000 PHC non wage 78,419,000 conditional grant to secondary education 1,057,455,000 FAL 9,949,000 NAADS grant 166,000,000 salary and gratuity for political leaders 92,477,000. As realised the central government transfers make up 99% of the District budget.

(iii) Donor Funding

Donnor funds are not expected.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,291	112,706	487,291
Conditional Grant to PAF monitoring	5,590	1,397	5,590
District Unconditional Grant - Non Wage	97,050	21,262	97,050
Locally Raised Revenues	25,000	6,323	25,000
Transfer of District Unconditional Grant - Wage	359,651	83,723	359,651
<i>Development Revenues</i>	215,444	29,674	215,444
LGMSD (Former LGDP)	215,444	29,674	215,444
Total Revenues	702,735	142,380	702,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,291	232,440	487,291
Wage	359,651	167,447	359,651
Non Wage	127,640	64,993	127,640
<i>Development Expenditure</i>	215,444	37,129	215,444
Domestic Development	215,444	37,129	215,444
Donor Development	0	0	0
Total Expenditure	702,735	269,569	702,735

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

The department has an approved budget estimate of shs 702,735,000. By the end of the 1st quarter shillings 142,380,000 was received and this included PAF monitoring for printing of pay rolls shs 1,397,000, locally raised revenues of shillings 6,323,000, District unconditional grant 21,262,000, District unconditional grant wage 83,723,000 and PRDP inclusive CBG 29,674,000 This was spent in the sectors under administration.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a total planned revenue estimate of shillings 702,735,000 the allocation did not change as the department solely depends on local revenue of which 5,590,00 is PAF, 25,000,000 is locally raised revenue, 97,050,000 is an unconditional grant, 215,444,000 is PRDP component and 359,651,000 is unconditional grant for salaries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	NO
No. of monitoring visits conducted (PRDP)	4	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0	0
No. of existing administrative buildings rehabilitated (PRDP)	4	1	4
Function Cost (US\$ '000)	702,735	127,447	702,735
Cost of Workplan (US\$ '000):	702,735	127,447	702,735

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Workplan 1a: Administration

Plans for 2014/15

The planned outputs for the department include News papers procured for CAOs office, government programmes monitored and supervised in all the nine sub counties and one town council, legal fees paid, ULGA subscription paid, vehicle in CAOs office maintained, small office equipments procured, generator fuel procured, generator maintained, CAOs travel to line ministries facilitated, burial expenses for staff incurred, national functions marked, welfare for staff paid, end of year party for district staff carried out, exchange visit for district councillors and HODs undertaken, power and water bills paid, mandatory reports submitted to line Ministries office stationary procured, cleaning services and wages for compound cleaners paid, furniture procured, kilometre for DCAO paid, maintenance of utility infrastructure and buildings done, security at the district headquarters provided, construction of lined pit latrine carried out, retooling of registry carried out, procurement of furniture for council chambers carried out and capacity building of staff carried out.

Medium Term Plans and Links to the Development Plan

The department has planned to coordinate government programmes, build capacity of staff and improve on working environment of staff

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

N/A

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

1. Staffing

The district still has staffing gaps especially heads of departments and other critical positions not filled or in acting capacity thus undermining service delivery

2. Training

Well as capacity building is crucial for staff, the funds allocated cannot satisfy the increasing demands of staff

3. Funding

The department depends entirely on locally raised revenue and the failure to raise adequate revenue directly affects the planned activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10137	Watolya Isaac	Parish Chief	U7 U	320,152	3,841,824
10132	Lebbo Daala Thomas	Parish Chief	U7 U	282,580	3,390,960
10302	Namuge Dinah	Parish Chief	U7 U	272,481	3,269,772
10181	Kalosi Simon	Senior Assistant Secretary	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					20,349,228

Subcounty / Town Council / Municipal Division : Buseta Sub County

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Workplan 1a: Administration

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10178	Kobeino Ebisayi	Parish Chief	U7 U	313,068	3,756,816
10038	Mugoya Grace	Parish Chief	U7 U	268,129	3,217,548
10303	Nyango John Leonard	Parish Chief	U7 U	268,129	3,217,548
10049	Okanya James	Parish Chief	U7 U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					13,409,460

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10131	kairania Patrick	Parish Chief	U7 U	313,069	3,756,828
10332	Babu Geoffrey	Parish Chief	U7 U	282,580	3,390,960
10103	Kigenyi Ramathan	Parish Chief	U7 U	320,152	3,841,824
10308	Looki Sowedi	Parish Chief	U7 U	268,129	3,217,548
10037	Idi Sadiki	Senior Assistant Secretar	U3 L	839,140	10,069,680
Total Annual Gross Salary (Ushs)					24,276,840

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Mweru Ahamade	Parish Chief	U7 U	320,152	3,841,824
10145	Okurut Simon peter	Parish Chief	U7 U	268,129	3,217,548
10125	Tegule Magongolo David	Parish Chief	U7 U	306,667	3,680,004
10301	Kikoba Patrick	Parish Chief	U7 U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					13,956,924

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10157	Nsolima Clement	Parish Chief	U7 U	268,129	3,217,548
10156	Wajokere Erinayo M	Parish Chief	U7 U	268,129	3,217,548
10077	Mugondi Issa	Parish Chief	U7 U	268,129	3,217,548

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Workplan 1a: Administration

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Kigosa Godfrey	Parish Chief	U7 U	268,129	3,217,548
10173	Pande Samuel	Senior Assistant Secretar	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					22,716,864

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Sajja Wilberforce	Parish Chief	U7 U	294,324	3,531,888
10050	Mbulalina Sam	Parish Chief	U7 U	294,324	3,531,888
10172	Namunwa Stephen	Parish Chief	U7 U	307,834	3,694,008
10174	Mperese Azed	Senior Assistant Secretar	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					20,604,456

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10310	Sisy James	Parish Chief	U7 U	288,375	3,460,500
10051	Mulwani Daniel	Parish Chief	U7 U	268,129	3,217,548
10196	Mulumba Sarah	Senior Assistant Secretar	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					16,524,720

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Lyomoki Nathan	Driver	U8 U	176,169	2,114,028
10008	Mbulante Tom	Driver	U8 U	200,906	2,410,872
10313	Wagadya Sam	Driver	U8 U	179,504	2,154,048
10178	Mpindi Jesca	Office Typist	U7 U	272,481	3,269,772
10007	Wasugirya moses	Office Sperviser	U6 U	342,140	4,105,680
10005	Namugwere Margret	Assistant Records Officer	U5 L	424,565	5,094,780
10177	Wegulo Joel	Records Officer	U4 L	532,160	6,385,920

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Workplan 1a: Administration

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	Mutaki Irene Rose	personal secretary	U4 L	551,383	6,616,596
10304	Imucheri Rose	Human Resource Officer	U4 L	551,383	6,616,596
10207	Kataike Mariam	Information Officer	U4 L	532,160	6,385,920
10002	Gololo Joseph	Assistant Chief Administr	U3 L	900,535	10,806,420
10004	Dambya Difasi	Senior Human Resource	U3 L	839,140	10,069,680
10003	Mutema Charles Dick	Principle Human Resourc	U2 L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					79,258,896

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10226	Kujji Moses	Askari	U8 L	159,034	1,908,408
10233	Kiiza Richard	Askari	U8 L	159,034	1,908,408
10223	Batuli Edward	Office Attendant	U8 U	176,169	2,114,028
10219	Nambuba Masika Miriam	Town Agent	U7 L	227,240	2,726,880
10218	Ndoboli Dan	Town Agent	U7 L	227,240	2,726,880
10179	Kaugomba Annt	Office Typist	U7 U	268,129	3,217,548
10243	Gegere Joseph	Law Enforcement Officer	U6 L	312,074	3,744,888
10231	Dwapa Isaya	Assistant Records Officer	U5 L	383,760	4,605,120
10242	Aluka Rebecca	Stenographer Secretary	U5 L	383,760	4,605,120
10240	Kamba Nelson	Human Resource Officer	U4 L	532,160	6,385,920
10241	Kintu Kasimu	Clerk Assistant	U4 L	532,160	6,385,920
10138	Nawoya Bruno	Town Clerk	U2 L	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					53,438,436

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10102	Muluga John Chrisostom	Parish Chief	U7 U	294,324	3,531,888
10307	Mukwana Asuman	Parish Chief	U7 U	268,129	3,217,548
10325	Kirya Kelivin	Parish Chief	U7 U	268,129	3,217,548
10048	Kimbugwe Geoffrey	Senior Assistant Secretar	U3 L	820,556	9,846,672

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Workplan 1a: Administration

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,813,656

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	Kasenyi John	Parish Chief	U7 U	306,667	3,680,004
10312	Nyende Deogratias	Parish Chief	U7 U	268,129	3,217,548
10101	Wakida Phillip Nixson	Parish Chief	U7 U	306,667	3,680,004
10039	Looki Isaac Kirafiire	Parish Chief	U7 U	288,375	3,460,500
10105	Namaja Teopista	Senior Assistant Secretar	U3 L	900,535	10,806,420
Total Annual Gross Salary (Ushs)					24,844,476
Total Annual Gross Salary (Ushs) - Administration					309,193,956

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	587,553	118,417	604,143
District Unconditional Grant - Non Wage	128,749	25,704	136,448
Locally Raised Revenues	39,496	5,016	39,496
Multi-Sectoral Transfers to LLGs	105,914	20,000	105,914
Transfer of District Unconditional Grant - Wage	153,129	38,282	153,129
Transfer of Urban Unconditional Grant - Wage	125,194	20,647	125,194
Urban Unconditional Grant - Non Wage	35,071	8,767	43,962
Total Revenues	587,553	118,417	604,143
B: Overall Workplan Expenditures:			
Recurrent Expenditure	587,553	196,440	604,143
Wage	278,323	106,121	278,323
Non Wage	309,230	90,319	325,820
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	587,553	196,440	604,143

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

The Department has got an Overall Approved Budget of Ushs: 587,553,000 out of which shs 98,417,000 was received in the first quarter representing 16% of the overall budget. Out of the received funds shs 58,930,00 was for salaries

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 605 Kibuku District

Workplan 2: Finance

The department expects unconditional grant wage 278,324,000 this includes transfers of wage to urban council, Locally raised revenue of shillings 39,496,000 and unconditional grant of shillings 309,230,277 which includes transfers to all subcounties in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/7/2013	31/12/2013	1/7/2014
Value of LG service tax collection	12000000	17069948	12000000
Value of Other Local Revenue Collections	10	10	
Date of Approval of the Annual Workplan to the Council	30-6-2013	31/12/2013	30-6-2014
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	31/12/2013	29/08/2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	31/12/2013	30-9-2014
Function Cost (US\$ '000)	587,553	118,416	604,142
Cost of Workplan (US\$ '000):	587,553	118,416	604,142

Plans for 2014/15

Salaries to all staff paid, supervision of subcounties done, procurement of a desk top computer done, purchase of accountable stationary done, procurement of small office equipments, repair of motorcycle, transfer of subcounty funds, radio talkshows held, coordination & preparation of budget framework paper, joint monitoring and revenue mobilisation done, preparation of budget conference, backup support to business licencing, budget desk operations done, preparations of OBT reports done, preparations and submissions of final accounts.

Medium Term Plans and Links to the Development Plan

Salaries to all staff paid, supervision of subcounties done, procurement of a desk top computer done, purchase of accountable stationary done, procurement of small office equipments, repair of motorcycle, transfer of subcounty funds, radio talkshows held, coordination & preparation of budget framework paper, joint monitoring and revenue mobilisation done, preparation of budget conference, backup support to business licencing, budget desk operations done, preparations of OBT reports done, preparations and submissions of final accounts.

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

N/A

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

1. Inadequate transport

The department does not have any vehicle but has one motorcycle and yet revenue mobilisation has to be done frequently.

2.

3.

Vote: 605 Kibuku District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10201	Angwech Hellen	Accounts Assistant	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10197	Waira Kenedi Martin	Accounts Assistant	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10192	Kiriwo Leo	Accounts Assistant	U5 Upper	431,083	5,172,996
Total Annual Gross Salary (Ushs)					5,172,996

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10195	Ikootte Sakibu	Accounts Assistant	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	Mubbale Oswald	Senior Accounts Assistan	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	Mwanika Beatrice	Accounts Assistant	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	Chedde Charles	Accounts Assistant	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10213	Kalindokola Fatina	Office Attendant	U8 Upper	176,169	2,114,028
10194	Kasakya Collins	Accounts Assistant	U7 Upper	268,129	3,217,548
10205	Kayendeke Matrinda	Accounts Assistant	U7 Upper	268,129	3,217,548
10202	Tazuba Tagwaiko Abubakeri	Accounts Assistant	U7 Upper	268,129	3,217,548
10193	Mubbala Michael	Accounts Assistant	U7 Upper	268,129	3,217,548
10200	Kiirya Michael	Stores Assistant	U7 Upper	268,129	3,217,548
10017	Agwang Harriet	Senior Accounts Assistan	U5 Upper	452,636	5,431,632
10013	Kuko Samson	Senior Accounts Assistan	U5 Upper	475,580	5,706,960
10014	Muzira Cepha	Senior Accounts Assistan	U5 Upper	483,533	5,802,396
10188	Kisule Yolamu	Accountant	U4 Upper	706,785	8,481,420
10012	Kataike Leah Nabulere	Senior Accountant	U3 Upper	912,938	10,955,256
10011	Madawu John Mbula	Chief Finance Officer	U1E	1,517,837	18,214,044
Total Annual Gross Salary (Ushs)					72,793,476

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10217	Namwoyo Sam	Accounts Assistant	U7 Upper	268,129	3,217,548
10216	Namaja Jane	Accounts Assistant	U7 Upper	268,129	3,217,548
10139	Kanyago Beatrice	Senior Accounts Assistan	U5 Upper	529,931	6,359,172

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,794,268

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10190	Katooko Elizabeth	Accounts Assistant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10015	Mutebe Tom Moses	Senior Accounts Assistan			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Finance					110,066,028

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	304,231	72,054		260,217
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	42,360	7,182		31,106
Conditional transfers to DSC Operational Costs	21,875	5,469		21,875
Conditional transfers to Salary and Gratuity for LG ele	126,360	22,800		92,477
District Unconditional Grant - Non Wage	6,331	15,132		6,331
Locally Raised Revenues	20,900	6,341		20,900
Transfer of District Unconditional Grant - Wage	34,885	3,600		34,885
Total Revenues	304,231	72,054		260,217
B: Overall Workplan Expenditures:				
Recurrent Expenditure	304,231	132,744		260,217
Wage	161,245	70,800		161,245
Non Wage	142,986	61,944		98,972
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	304,231	132,744		260,217

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

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

Statutory bodies planned a total budget estimate of 304,231,000 out of which shillings 72,054,000 was received in 1st quarter representing 24%. The total funds received comprised of DSC operational funds and other statutory bodies.

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory bodies has a planned total budget estimate of 116,819,000 This will be spent in council and boards and commissions. This is made up of unconditional grant, conditional grants to statutory bodies and locally raised revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	90	43	95
No. of Land board meetings	06	3	10
No. of Auditor Generals queries reviewed per LG	12	4	08
No. of LG PAC reports discussed by Council	4	1	04
Function Cost (US\$ '000)	304,231	58,505	260,217
Cost of Workplan (US\$ '000):	304,231	58,505	260,217

Plans for 2014/15

council planned to conduct six council and standing committee meetings, monitoring will also be under taken for DEC to verify works, procurement planned to advertise tenders, monitor projects and write quarterly reports, the DSC will conduct meetings to confirm, regularise appoint, conduct interviews, write reports and submit to the line ministries. Land board will conduct meetings, sensitize outreaches and also compile reports quarterly.

Medium Term Plans and Links to the Development Plan

council approved the budget, Revenue enhancement, capacity building plan and procurement plan to enable the district plan and run activities in line with the DDP.

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

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

1. Furniture

All statutory bodies lack adequate furniture and shelves for storage of records that is vital more so the District Service commission, procurement sector and council.

2. Office Space

Most statutory bodies lack office space that is to say land board, council and PAC.

3. Inadequate funds

The locally raised revenue is thin and can not fund most activities in the department for instance land board can not procure a surveying equipment, DSC is bind to one method of interviews thus oral.

Staff Lists and Wage Estimates

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	Walega Bangibasa John Bos	Secretary DSC		1,123,501	13,482,012
10180	Komba Zainabu	Office Typist		268,129	3,217,548
10184	Gimbo Olivia	Records Asistant		268,129	3,217,548
Total Annual Gross Salary (Ushs)					19,917,108
Total Annual Gross Salary (Ushs) - Statutory Bodies					19,917,108

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,247	84,334	301,157
Conditional Grant to Agric. Ext Salaries	28,002	3,123	28,002
Conditional transfers to Production and Marketing	69,124	17,281	68,724
District Unconditional Grant - Non Wage	4,000	2,000	4,000
Locally Raised Revenues	2,400	0	2,400
NAADS (Districts) - Wage	205,035	51,259	155,345
Transfer of District Unconditional Grant - Wage	42,686	10,671	42,686
<i>Development Revenues</i>	760,431	253,477	166,310
Conditional Grant for NAADS	760,431	253,477	166,310
Total Revenues	1,111,677	337,811	467,468
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,247	144,400	301,157
Wage	275,723	118,582	226,033
Non Wage	75,524	25,818	75,124
<i>Development Expenditure</i>	760,431	428,492	166,310
Domestic Development	760,431	428,492	166,310
Donor Development	0	0	0
Total Expenditure	1,111,677	572,892	467,468

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

The department had an approved budget estimate of shillings 1,111,677,000 out of which shs394,028,000 was received representing 35% this was high because NAADS programme received shillings 51,259,000 and 56,217,000 as supplementary funding. shillings 227,656,00 was transfered to sub counties for technology in puts procurement, payment of contracts for AASPs and other operational costs, shillings 51, 259,00 was for payment of the contract salaries of the DNCand SNCs,shs 3,123,000 was for agric extention salaries and a conditional grant to production and marketing 17,281,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The production department has a total annual budget of 1,051,641,900. The sources of this revenue are; Production and marketing garnt 53,536,400, NAADS grant 965,466,000,14,000,000 from PRDP, and 8,639,500from locally raised revenue. In the first and second quarters the department has received funds totaling to shillings 518,010,000. Out of this shs 34,463,000 is from the production and marketing grant,shs 1,860,000 from local revenue. This represents 49.3% of

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

the total annual budget for the department. Out of this shs 424,743,000 (82%) has been transferred to sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2180	10	10
No. of functional Sub County Farmer Forums	10	0	10
No. of farmers accessing advisory services	2180	0	1720
No. of farmer advisory demonstration workshops	432	0	543
No. of farmers receiving Agriculture inputs	2180	0	10
Function Cost (US\$ '000)	971,036	339,676	321,655
Function: 0182 District Production Services			
No. of livestock vaccinated	150000	142000	40000
No. of livestock by type undertaken in the slaughter slabs	2520	898	2160
No. of fish ponds constructed and maintained	100	30	
No. of fish ponds stocked	10	0	4
Quantity of fish harvested	10000	0	8000
No. of tsetse traps deployed and maintained		03	1500
Function Cost (US\$ '000)	130,542	21,065	139,211
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	10	0	
No. of cooperatives assisted in registration	0	5	0
No. of producer groups identified for collective value addition support		3	5
No. of value addition facilities in the district		89	0
A report on the nature of value addition support existing and needed		yes	yes
No of businesses issued with trade licenses	500	0	100
No. of producers or producer groups linked to market internationally through UEPB	50	0	0
No of cooperative groups supervised	10	0	10
Function Cost (US\$ '000)	10,100	1,527	6,601
Cost of Workplan (US\$ '000):	1,111,678	362,268	467,468

Plans for 2014/15

The production department has planned to train on pest and disease control, collect agricultural statistical data, conductor stake holders monitoring of all projects under the department, verify and certify agricultural inputs, procure and distribute improved technologies for demonstration, disseminate information about the programmes in the department, procure computer soft ware, conduct consultative visits to MAAIF and NARO and the NAADs secretariat, conduct Multistake holders innovation plat forms, maintain and service motor vehicles,tarin farmers on establishment and management of pasture,hold farne field days, conduct disaese and vector surveillance.

Medium Term Plans and Links to the Development Plan

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Gazetting of fish landing site at Nankodo, stocking of fish ponds in four sub counties, establishment of a fish hatchery and Certification of all procured inputs in the district, Support to farmers to establish and improve pastures and develop fodder banks, enhance artificial insemination services to improve production and productivity in the livestock sector.

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

Provision of In calf heifers by send a cow uganda (SACU), provision of poultry drugs by KUKUSTAR.

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

1. Inadequate Human resource

Few staff in the depart makes the few staff available overloaded. This results in inefficiency and ineffectiveness in service delivery

2. limited availability of quality planting and stocking materials

This result in supply of inferior planting and stocking materials. In the end the intended goal of first maturing and resistance to disease nad pests is lost.

3. unpredictable wearther conditions

Lack of an early warning system coupled with unpredicatble wearther conditions and our dependance on rain fed agriculture quite often leads to toatl crop loise thus discarraging many from investing in agricultural related activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10342	Kapeyi Andrew	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10193	Musanaba Gilbert	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10344	Bwire Mulabbi Gideon	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10341	Waiswa Herbert	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	Nantulya Kepha	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10337	Musubika Rose Mary	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	Nsyedde Juliet Agum	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	Dambya Ambrose	District NAADS Coordin		2,500,000	30,000,000
10206	Mudondo Milly	Office Attendant	U8 Upper	176,169	2,114,028
10214	Waliwonaki Moses	Driver	U7 Upper	268,129	3,217,548
10176	Bumba Irene	Office Typist	U7 Upper	268,129	3,217,548
10289	Wandira Joseph Emmah	Fisheries Officer	U4 Sc	964,189	11,570,268

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10234	Bonyoko Fred	Entomologist	U4 Sc	964,189	11,570,268
10067	Mubekete Fred Magero	Animal Husbandry Office	U4 Sc	964,189	11,570,268
10009	Mwiraguzu Stephen	Commercial Officer	U4 Upper	551,383	6,616,596
10127	Musigire Abbas	Senior Fisheries Officer	U3 Sc	1,040,733	12,488,796
10017	Nyiro Julius	Principal Agricultural Off	U2 Sc	1,571,079	18,852,948
Total Annual Gross Salary (Ushs)					111,218,268

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10342	Mukama Lukale Sam	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10335	Dr. Bukoosi Godfrey	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10197	Naula Alice	Sub County NAADS Cor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					237,218,268

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,194,012	383,212	1,123,899
Conditional Grant to NGO Hospitals	28,720	7,180	28,720
Conditional Grant to PHC- Non wage	78,419	19,605	78,419
Conditional Grant to PHC Salaries	958,349	233,808	1,014,360

Vote: 605 Kibuku District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	2,400	1,000	2,400
Other Transfers from Central Government	0	60,106	
Sanitation and Hygiene	126,124	31,531	
Unspent balances – Other Government Transfers		29,982	
<i>Development Revenues</i>	<i>130,442</i>	<i>32,610</i>	<i>130,432</i>
Conditional Grant to PHC - development	130,442	32,610	130,432
Total Revenues	1,324,454	415,822	1,254,331
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,194,012</i>	<i>736,260</i>	<i>1,123,899</i>
Wage	958,349	505,582	1,014,360
Non Wage	235,663	230,678	109,539
<i>Development Expenditure</i>	<i>130,442</i>	<i>18,918</i>	<i>130,432</i>
Domestic Development	130,442	18,918	130,432
Donor Development	0	0	0
Total Expenditure	1,324,454	755,178	1,254,331

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

The department has a total budget for the FY is 1,324,454,000 and in the quarter received shs 384,291,000 which is 29% (NGO 7,180,000, PHC NW 19,605,000, Hygiene and sanitation 31,531,000 and salaries 239,587,000) of the total budgeted. However the department also received funding of shs 28,575,000 from MANIFEST during the quarter and that explains the high performance.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department's total proposed budget is 1,324,454,000 this has remained unchanged because the IPFs have not yet been revised. This FY budget comprises of PHC & PRDP development 130,442,000, PHC Non wage 78,419,000 Sanitation and Hygiene 126,124,000, Local Revenue 2,400,000, Salaries 958,349,000, NGO 28,720,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	4	00	
No. of VHT trained and equipped (PRDP)		00	
Value of essential medicines and health supplies delivered to health facilities by NMS	51	103	
Value of health supplies and medicines delivered to health facilities by NMS	150451	37612	
Number of inpatients that visited the NGO Basic health facilities	1940	42	
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	32	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	62	
Number of trained health workers in health centers	138	00	
No. of trained health related training sessions held.	200	00	
Number of outpatients that visited the Govt. health facilities.	150451	00	
Number of inpatients that visited the Govt. health facilities.	2902	00	
No. and proportion of deliveries conducted in the Govt. health facilities	3058	00	
%age of approved posts filled with qualified health workers	60	00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01	00	
No. of children immunized with Pentavalent vaccine	5311	00	
No. of new standard pit latrines constructed in a village	3	1	
No. of villages which have been declared Open Defecation Free(ODF)	30	3	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00	
No of healthcentres constructed		00	4
No of healthcentres rehabilitated		00	
No of healthcentres constructed (PRDP)	1	1	
No of healthcentres rehabilitated (PRDP)		00	
No of staff houses constructed		00	
No of staff houses rehabilitated		00	
No of staff houses constructed (PRDP)	1	00	
No of staff houses rehabilitated (PRDP)	0	00	
No of maternity wards constructed		00	1
No of maternity wards rehabilitated		00	
No of maternity wards constructed (PRDP)		00	
No of maternity wards rehabilitated (PRDP)		00	
No of OPD and other wards constructed		00	
No of OPD and other wards rehabilitated		00	
No of OPD and other wards constructed (PRDP)	2	00	10
No of OPD and other wards rehabilitated (PRDP)		00	
No of theatres constructed		00	
No of theatres rehabilitated		00	
No of theatres constructed (PRDP)		00	
No of theatres rehabilitated (PRDP)		00	

Vote: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of medical equipment procured	2	00	
Value of medical equipment procured (PRDP)		00	36
Number of health facilities reporting no stock out of the 6 tracer drugs.	138	03	
%age of approved posts filled with trained health workers		00	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		00	
No. and proportion of deliveries in the District/General hospitals		00	
Number of total outpatients that visited the District/ General Hospital(s).		00	
Number of inpatients that visited the NGO hospital facility		00	4
No. and proportion of deliveries conducted in NGO hospitals facilities.		00	
Number of outpatients that visited the NGO hospital facility		00	
Number of outpatients that visited the NGO Basic health facilities	21100	301	
Function Cost (US\$ '000)	1,324,454	324,669	1,254,331
Cost of Workplan (US\$ '000):	1,324,454	324,669	1,254,331

Plans for 2014/15

15 Health centre supervised and monitored (1 HCIV, 7 HCIIIs, 4 HCIIIs and 3 NGOs, 13,842 children immunised in Health centres of Buseta HCIII, Tirinyi HCIII, Kasasira HCIII, Kirika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Bulangira HCIII, Nabuli HCIII, NACODA NGO, Buchanagandi NGO Motor vehicle repaired, Electricity bills paid, Stationary procured all at DHO's office, Construction of a ward at Buseta HCIII, Completion of staff house in Kabweri, Water bond closet installed at district medical drug store, 2 stance pit latrine constructed at Nalubembe HCII Kadama HCIII and Lyama HCII, Placenta pit constructed at Tirinyi HCIII, a set of dental equipment procured, 5 Office tables and 7 Office chairs procured for DHO's Office, retention paid for pit latrine constructed at Nalubembe HCII, retention paid for 3 pit latrine emptied at Kibuku HCIV, Buseta HCIII and Bulangira HCIII. Funds transferred to NACODA, Kagumu and Buchanagandi. 56 identified villages triggered, 6166 homes visited in sub counties of Buseta, Tirinyi, Kasasira and Kirika, Monitoring by DEC conducted, Support supervision conducted by the DHT members, 54 villages in ODF verified, Triggered villages followed up. Electricity installed in district medical store, 3 doctors houses renovated, a dual water tank installed at Kibuku HCIV, a general ward constructed at Buseta HCIII, retention paid for a district medical store constructed

Medium Term Plans and Links to the Development Plan

Construction of DHO's Office to facilitate supervision of health delivery in health centres, Acquisition of 3 motor cycles and 1 motor vehicle in DHO's Office to ease transport, Construction of staff houses to accommodate health workers in order to give full time services at health centres, Construction of maternity wards to enable safe deliveries, pit latrines to improve hygiene in health centres, placenta pits to improve hygiene in health centres, a mortuary and general wards, Fencing of health units to enhance security, Installation of lighting systems in health centres to enhance security Nalubembe HCII, Lyama HCII, Dodoi HCII, Lwatama HCII and repair of Bulangira HCIII, Nabuli HCIII, Tirinyi HCIII, Kasasira HCIII, Kadama HCIII, Buseta HCIII and Kirika HCIII., Surveying of health unit land, Development of staff career. Services; OPD Attendances 75%, Reduction of in patients percentage in health centres, MCH (DPT3 coverage increased, measles 97%, deliveries at health facilities increased to 80%, IPT4 attendances increased, HIV/AIDs prevention, treatment and control reduced prevalence rate, Health education and advocacy increased, Sanitation and Hygiene 100% latrine coverage.

Vote: 605 Kibuku District

Workplan 5: Health

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

NONE

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

1. inadequate drug and supplies allocation

NMS is mandated to provide drugs and supplies as per allocated funds. the funds allocated are inadequate hence drug stock outs are so common. the supplies always run out about three weeks to the next delivery.

2. absenteeism by health workers

with srker staffing levels of about 60%, any absence from duty creates a big gap. Reduction of absenteeism has been identified as a performance target for the DHO all incharges, health worker duty attendance is monitored and evaluated monthly

3. capacity gaps

Many health workers are not abreast with the new guidelines of management of a number of diseases e.g. malaria, pneumonia and STIs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : All Saints Buchanagandi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Adengo Hellen	Enrolled Nurse	U7 upper	510,160	6,121,920
Total Annual Gross Salary (Ushs)					6,121,920

Cost Centre : Bulangira Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10057	Masese Rosete	Nursing Assistant	U8 Upper	243,167	2,918,004
Total Annual Gross Salary (Ushs)					2,918,004

Cost Centre : Bulangira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10250	Muwereza Justin	Nursing Assistant	U7 Upper	412,604	4,951,248
Total Annual Gross Salary (Ushs)					4,951,248

Cost Centre : Bulangira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Naguti Amina	Nursing Assistant	U8 Upper	290,906	3,490,872
10124	Kamiza Charles	Nursing officer	u5 upper	810,943	9,731,316

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Bulangira Health CentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Mugulusi Masimo Samuel	Senior Clinical Officer	U 4 sc	1,156,594	13,879,128
10094	Mutegule Gedeon Samuka	Senior Clinical Officer	U 4 upper	1,184,857	14,218,284
10285	Kinibere Justine	Laboratory Technician	U 5 upper	696,538	8,358,456
10283	Muloni Amulamu	Assistant Nursing Officer	U 5 upper	833,711	10,004,532
10079	Kataike Rita	Health Information Assist	U7 Upper	427,055	5,124,660
10161	Adangani Beatrice	Enrolled Midwife	U7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					70,928,472

Cost Centre : Kadama Health CentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	Mugaba Mary	Nursing Officer			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10168	Atim Florence	Nursing Assistant			
10141	Masolo Simon Peter	Health Information Assist			
10072	Walwo Peter	Laboratory Technician			
10284	Namajja Loyce	Assistant. Nursing Office			
10253	Mugala Jackline Irene	Medical Clinical Officer			
10069	Birabo Issa	Medical Clinical Officer			
10117	Kanku Mugala Anne	Nursing Assistant	U8 Upper	290,906	3,490,872
10061	Mpulumba Elianshah	porter	U8 Upper	249,034	2,988,408
10058	Musibika Beatrice	Nursing Assistant	U8 Upper	290,906	3,490,872
10170	Amagoro Velonica	Nursing Assistant	U8 Upper	266,169	3,194,028
10261	Kadondi Monic	Enrolled Nurse	U7 med U	510,161	6,121,932
10257	Naula Lydia	Laboratory Technician	U7 med U	510,155	6,121,860
10159	Akomolot Anne	Enrolled Midwife	U7 med U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					31,529,196

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kabweri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Okiria Lambert	Enrolled Nurse	U 7 upper	527,468	6,329,616
Total Annual Gross Salary (Ushs)					6,329,616

Cost Centre : Kabweri Health CentreII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10120	Twalante Dan	Nursing Assistant	U8 Upper	287,167	3,446,004
10153	Katooko Jane	Nursing Assistant	U8 Upper	266,169	3,194,028
10255	Kokoyi Annet	Enrolled Nurse	U7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					12,761,256

Cost Centre : Kenkebu Health CentreII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10092	Mwiraguzu Alice	Nursing Assistant	U8 Upper	266,169	3,194,028
10148	Naula Justine	Nursing Assistant	U8 Upper	266,169	3,194,028
10277	Kemba michael Luvunia	Enrolled Nurse	U 7 upper	510,102	6,121,224
10324	Mulabiza Justine	Enrolled Midwife	U 7 upper	510,162	6,121,944
Total Annual Gross Salary (Ushs)					18,631,224

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Dodoi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10083	Nambozo Jackline	Erolled Nurse	U7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					6,121,224

Cost Centre : Dodoi Health CentreII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Naula Merabu	Nursing Assistant	U8 Upper	266,169	3,194,028
10150	Naguti Loy	Nursing Assistant	U8 Upper	266,169	3,194,028
10276	Nakamya Irene	Enrolled Midwife	U7 upper	510,153	6,121,836
10271	Amonyoy Fred	Enrolled Nurse	U7 upper	510,153	6,121,836
Total Annual Gross Salary (Ushs)					18,631,728

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10070	Lukula Patrick	Clinical Officer	U 5 upper	833,711	10,004,532
Total Annual Gross Salary (Ushs)					10,004,532

Cost Centre : Kadama Health CentreCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	Mpyangu Robert	Porter	U8 Upper	249,034	2,988,408
Total Annual Gross Salary (Ushs)					2,988,408

Cost Centre : Kadama Health CentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10274	Generyo Rogers	Enrolled Nurse			
10166	Mulekwa Daniel	Laboratory Assistant			
10140	Asio Elizabeth	Enrolled Midwife			
10246	Hamba Christine	Health Assistant			
10056	Bulage Madina	Nursing Assistant	U8 Upper	290,906	3,490,872
10167	Mbulaibala Aramathan	Nursing Assistant	U8 Upper	290,906	3,490,872
10263	Kasana Aliziki	Enrolled Nurse	U7 med U	510,159	6,121,908
10297	Bugosi Monica	Enrolled Midwife	U7 med U	510,160	6,121,920
10035	Mbogo James	Senior Medical Officer	U 4 sc	1,186,244	14,234,928
10266	Namulinda Hamidah	Enrolled Midwife	U 7 upper	510,102	6,121,224
10122	Namaiso Jamawa	Enrolled Nurse	U 7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					45,702,948

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Nabuli H/C Iiealth entre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10247	Timugibwa Miriam	Laboratory Technician	U7 med U	510,153	6,121,836
Total Annual Gross Salary (Ushs)					6,121,836

Cost Centre : Nabuli Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Nabuli Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10329	Kirya Janet	Nursing Assistant	U8 Upper	290,906	3,490,872
10143	Waweireyo Doreen	Nursing Assistant	U8 Upper	266,169	3,194,028
10278	Namuge Abigail	Enrolled Nurse	U7med U	510,102	6,121,224
10269	Byoma Akim	Assistant Nursing Officer	U5 sc	697,632	8,371,584
10267	Kataike Justine	Enrolled Nurse	U 7 upper	510,102	6,121,224
10272	Pooda Martin	Health Assistant	U 7 upper	510,153	6,121,836
10098	Bangibasa Betty	Enrolled Midwife	U 7 upper	510,152	6,121,824
Total Annual Gross Salary (Ushs)					39,542,592

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Health CentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Byansi Paul	Nursing Assistant	U8 Upper	266,169	3,194,028
10111	Okolere Wilson	Clinical Officer	U 5 upper	845,442	10,145,304
10260	Kabayi John	Health Assistant	U 7 upper	510,102	6,121,224
10265	Mujjasi Isaac	Enrolled Nurse	U 7 upper	510,102	6,121,224
10045	Namulinda Solome	Enrolled Midwife	U 7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					31,703,004

Cost Centre : Kasasiea Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10251	Naula Immaculate	Erolled Midwife			
10248	Kagoye Kange Dorcas	Enrolled Nurse			
10264	Mugeni Joseph	Laboratory Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	Nakyeya Haawa	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Bulangira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Mbirire Joyce	Nursing Assistant	U8 Upper	266,169	3,194,028
Total Annual Gross Salary (Ushs)					3,194,028

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10023	Namungha Stephen Wilson	Principal Health Inspecto	U3 sc	1,122,103	13,465,236
10023	Ganda Mboizi Egulance	Office Typist	U7 upper	464,627	5,575,524
Total Annual Gross Salary (Ushs)					19,040,760

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	Oundo Consolata	Registered Midwife			
10046	Konyere David	Erolled Nurse			
10123	Kolyanga John .H.	TB/LEP Assistant.			
10254	Wenene Grace	Dental Officer			
10065	Watuwa Janepher	Assistant Nursing Officer			
10262	Wanyuma Godfrey	Accounts Assistant			
10282	Tazanya Kefa	Erolled Nurse			
10088	Taliba Christine	Registered Midwife			
10036	Opaade John Frsancis	Health Inspector			
10289	Omongi James	Assistant Health Educat			
10328	Omongin Joyce Margret	Enrolled Midwife			
10104	Okalanyi John	Health Inspector			
10280	Nadongo Susan	Laboratory Technician			
10268	Namukose Amina	Erolled Midwife			
10281	Namwera Juliet	Erolled Midwife			
10249	Naulika Yazid	Medical Clinical officer			
10275	Kagunda Isirairi	Laboratory Technician			
10084	Tasebula Philemon	Health Assistant			
10118	Mpulumba William Sango	Senior Medical Clinical			
10295	Baluka Babra Kasigaire	Erolled Nurse			
11965	Amongin Betty	Health Information assist			

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10164	Aisu Alfred	Laboratory Technician			
10099	Adengo Betty	Medical Clinical Officer			
10063	Byekwaso Julius	Orthopedic Officer			
10256	Muneko Joseph Paul	Cold Chain Assistant			
10294	Damba Paul Puata	Health Information assist			
10071	Galandi Paul	Medical Clinical Officer			
11943	Kanyago Esther	Erolled Nurse			
10288	Kirya Patrick	Laboratory Technician			
10279	Mugulusi Joseph	Erolled Nurse			
10293	Kawanguzi Ronald	Assistant Nursing Officer			
10221	Mudondo Robinah	Nursing Assistant			
10022	Kulwenza Agatha Trudy	Senior Assistant Nursing			
10331	Bumba Ahmed	Senior Medical Officer			
10292	Medeyi Vincent	Medical Officer			
10085	Mugulusi Geoffrey	Aneathitic Assistant			
10042	Masereka Geofrey	Enrolled Nurse			
10026	Kirya David	Driver	U8 Upper	266,169	3,194,028
10090	Naaya Paul	Cleaner	U8 Upper	249,034	2,988,408
10027	Gongobero Wilson	Driver	U8 Upper	200,906	2,410,872
10066	Kibowe James	Askari	U8 Upper	249,034	2,988,408
10089	Wansamba David	Nursing Assistant	U8 Upper	266,169	3,194,028
10209	Numi George	Driver	U8 Upper	176,169	2,114,028
10106	Daka Michael	Nursing Assistant	U8 Upper	266,169	3,194,028
10163	Nabwire safiana	Nursing Assistant	U8 Upper	266,169	3,194,028
10209	Laaki Mukenye Robert	Health Information Assist	U7 Upper	412,607	4,951,284
10053	Mwambalandeku Sadala	Health Information Assist	U7 Upper	412,604	4,951,248
Total Annual Gross Salary (Ushs)					33,180,360

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika ealth Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	Mudangha Immaculate	Nursing Officer	U5 sc	810,943	9,731,316

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kirika ealth Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,731,316

Cost Centre : Kirika Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10290	Taligola Gregory	Enrolled Nurse			
10100	Simuya Charles	Medical clinical officer			
10113	Omona Frolence	Enrolled Nurse			
10291	Ndagire Faridah	Lab Assistant			
10086	Namuge Dinah	Enrolled Midwife			
10055	Kaanyi Dinah	Nursing Assistant	U8 Upper	266,169	3,194,028
10108	Wutta Mutwalibi	Nursing Assistant	U8 Upper	279,000	3,348,000
10162	Nyemera Rose	Nursing Assistant	U8 Upper	266,169	3,194,028
10149	Mugala Zeulensi	Nursing Assistant	U8 Upper	287,167	3,446,004
10112	Kyesubire Phobe	Nursing Assistant	U8 Upper	266,169	3,194,028
10059	Baluka Ester	Nursing Assistant	U8 Upper	266,169	3,194,028
10258	Wakida Samuel	Health Assistant	U7-Med U	510,153	6,121,836
Total Annual Gross Salary (Ushs)					25,691,952

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Lwatama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	Kuffa Dison	Askari	U8 Upper	249,034	2,988,408
10054	Senja Christine	Nursing Assistant	U8 Upper	266,169	3,194,028
10311	Magemeso Michael	Erolled Nurse	U 7 upper	510,102	6,121,224
10327	Wakida Esau	Enrolled Nurse	U 7 upper	510,102	6,121,224
10068	Anyati Grace Igune	Enrolled midwife	U 7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					24,546,108

Cost Centre : Lwatama HealthCentre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10043	Pande Safina	Nursing Assistant			

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Lwatama HealthCentre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10330	Itabangi Ambrose	Senior Medical Clinical			
10081	Oyo Tonny	Laboratory Assistant			
10160	Akenyo Christine	Stores Assistant			
10034	Nairuba Esther	Clinical Officer			
10273	Baluka Juliet	Enrolled Nurse			
10287	Diiri James	Laboratory Technician			
10252	Kolyanga Bridget Luliet	Enrolled Midwife			
10317	Logose Abisagi	Nursing Assistant	U8 Upper	283,488	3,401,856
10110	Tosi Loy	Nursing Assistant	U8 Upper	266,169	3,194,028
10144	Auma Grace	Nursing Assistant	U8 Upper	266,169	3,194,028
10041	Achom Mary Immaculate	Nursing Assistant	U8 Upper	290,906	3,490,872
10060	Kaire Jesca	Porter	U8 Upper	249,034	2,988,408
10116	Katinga Alice	Enrolled Nurse	U7 med U	527,468	6,329,616
10146	Namajja Sarah Ekajang	Health Assistant	U7 med U	512,842	6,154,104
Total Annual Gross Salary (Ushs)					28,752,912
Total Annual Gross Salary (Ushs) - Health					459,124,644

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,866,626	1,716,408	8,067,819
Conditional Grant to Primary Education	331,119	110,373	393,406
Conditional Grant to Primary Salaries	3,966,537	1,131,314	5,856,233
Conditional Grant to Secondary Education	791,583	263,861	1,057,455
Conditional Grant to Secondary Salaries	706,652	194,294	684,187
Conditional transfers to School Inspection Grant	18,437	4,609	24,240
District Unconditional Grant - Non Wage	4,000	483	4,000
Locally Raised Revenues	2,400	0	2,400
Transfer of District Unconditional Grant - Wage	45,898	11,474	45,898
<i>Development Revenues</i>	593,722	148,431	667,211
Conditional Grant to SFG	593,722	148,431	593,722

Vote: 605 Kibuku District

Workplan 6: Education

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		0	73,488
Total Revenues	6,460,348	1,864,839	8,735,029
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,866,626	3,383,958	8,067,819
Wage	4,719,087	2,599,147	6,586,318
Non Wage	1,147,539	784,811	1,481,501
<i>Development Expenditure</i>	593,722	161,284	667,211
Domestic Development	593,722	161,284	667,211
Donor Development	0	0	0
Total Expenditure	6,460,348	3,545,242	8,735,029

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

The department had an Approved budget of 6,460,348,000 of which 1,965,558,000 has been received indicating 30% budget performance. The funds comprise of conditional grant to SFG 148,431,000, transfer to district Unconditional Grant is 11,474,000, school inspection, 4,609,000, USE 263,861,000, UPE 110,373,000, primary teachers salaries 1,131,314,000 has been received for quarter one representing 30% this performance was due to the high release in salaries for primary and secondary teachers. Overall expenditure has been in the areas of wage 1,179,772,000, non wage 283,893,000 for school inspection, PLE Conduction, School activities, 2- classroom block at mikombe parish, 2 classroom block plus at kanyolo st. peters Domestic Development 97,646,000 for Completion of staff house, kitchen and 2-stance pit latrine and bathroom at kibuku p/s, Completion of 5 -Stance Latrine at Mikombe p/s, 5-stance latrine at Nandere p/s, 5-satance pit latrine at kangalaba p/s, 5-stance pit latrine at kanyolo st. peter p/s. 5-stance pit latrine at kagumu p/s

Department Revenue and Expenditure Allocations Plans for 2014/15

Education has planned a total budget estimate of 6,187,766,000 of this it received 958,628,000 representing 17.5 % of the annual budget. Teachers salary for primary schools were 805,213,000, for secondary schools were 176,663,000, constructions took up a tune of 32,871,609 and conducted inspection in schools at 2,055,000, fuel consumed went to a tune of 1,020,000 and bank charges 142,100.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of School management committees trained (PRDP)	1	01	01
No. of pupils enrolled in UPE	47803	47803	47803
No. of student drop-outs	500	125	500
No. of Students passing in grade one	357	169	357
No. of pupils sitting PLE	2798	3000	2798
No. of classrooms constructed in UPE	1	01	1
No. of classrooms constructed in UPE (PRDP)	12	6	12
No. of latrine stances constructed	6	0	6
No. of teacher houses constructed	1	0	
No. of teacher houses constructed (PRDP)	1	1	
No. of primary schools receiving furniture	180	0	
No. of primary schools receiving furniture (PRDP)	149	0	144
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
Function Cost (US\$ '000)	4,894,578	1,339,333	6,968,550
Function: 0782 Secondary Education			
No. of students enrolled in USE	6000	6000	6000
No. of teaching and non teaching staff paid	83	83	83
No. of students passing O level	10000	10000	10000
No. of students sitting O level	10000	10000	
Function Cost (US\$ '000)	1,498,235	458,154	1,741,642
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	27	27	03
No. of secondary schools inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	4	01
Function Cost (US\$ '000)	67,534	14,692	24,837
Cost of Workplan (US\$ '000):	6,460,348	1,812,179	8,735,029

Plans for 2014/15

The department hopes to receive UPE & USE funds amounting to 290,846,925 and 791,583,000 respectively to enable the schools that are beneficiaries run smoothly, payment of teachers salaries both primary & secondary amounting to 3,966,537,000 and 706,652,000 respectively, School inspection and school census shall be carried out amounting to 11,937,000 and 135,000 respectively. The planned development expenditures include; construction of classroom blocks at mikombe(1), kanyolo St.peter(2) and kangalaba(2) under PRDP at 200,000,000, Construction of classroom block at mikombe p/s (1) under SFG at 40,000,0000 , Construction of 5-stance pit-latrine at Kasasira, Moru, Nankodo Islamic, Kadama Dodoi, Goli-Goli, Mikombe, Kobolwa and Nanoko at 135,000,000. the department has also planned to procure desks for kanyolo st.peter(72), Mikombe(72), Kangalaba(72), Tirinyi p/s p/s(35), Pulaka p/s(35) and Nabiswa p/s (35). The recurrent expenditures planned include purchase of Cartridge at 700,000, Stationery at 800,000, procurement of motor-cycle at 100,000, Travel to line ministry at 1,760,000, repair of motor-cycle at 2,000,000, supervision of PLE at 1,240,000 and political monitoring at 1,500,000.

Medium Term Plans and Links to the Development Plan

The departments plan is directly reflected in the district development plan

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

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Construction of 5- stance pit latrine at Lyama p/s and construction of water tank at Kataka p/s by WERA

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

1. Transport means

The department has two newly recruited officers without transport.

2. Inadequate funding

This is due to increase enrollment in schools and yet the ratio of UPE has remained constant since the programme was initiated.

3. Inadequate toilet facilities

The stance to pupil ratio is very high e.g it is 1:97 instead of 1:40

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11523	Mugala Florence	Teacher	U7Upper	326,508	3,918,096
11985	Okurut Paul	Teacher	U7Upper	326,508	3,918,096
11984	Takali Mary	Teacher	U7Upper	326,508	3,918,096
11185	Talamukya Isaac	Teacher	U7Upper	371,304	4,455,648
11972	Tamwenya David	Teacher	U7Upper	326,508	3,918,096
11562	Akello Esther	Teacher	U7Upper	326,508	3,918,096
11017	Alupo Cecily	Teacher	U7Upper	371,304	4,455,648
11585	Kayendeke Rose	Teacher	U7Upper	326,508	3,918,096
11446	Kirya Micheal	Teacher	U7Upper	326,508	3,918,096
11001	Mudondo Beatrice	Teacher	U7Upper	345,047	4,140,566
11979	Namusio Godfrey	Teacher	U7Upper	326,508	3,918,096
11590	Mugala Rebecca	Teacher	U7Upper	326,508	3,918,096
11669	Mugoda Richard	Teacher	U7Upper	326,508	3,918,096
11186	Muwanguzi Rebecca	Teacher	U7Upper	371,304	4,455,648
11340	Namajja Medei Margaret	Headteacher	U7Upper	424,151	5,089,812
11107	Kyamugeni Stephen	Teacher	U7Upper	374,148	4,489,776
11393	Namugawe Edinansi	Teacher	U7Upper	374,148	4,489,776
11978	Nawire Harriet	Teacher	U7Upper	326,508	3,918,096
11149	Nkona Christopher	Teacher	U7Upper	374,148	4,489,776
11983	Ojelele Stephen	Teacher	U7Upper	359,757	4,317,084

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Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					83,482,788

Cost Centre : Kakutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11795	Gwoli George	Teacher	U7Upper	326,508	3,918,096
11100	Akoth Rose Mary	Teacher	U7Upper	371,304	4,455,648
11440	Akello Sarah	Teacher	U7Upper	326,508	3,918,096
11223	Igga David Francis	Teacher	U7Upper	374,148	4,489,776
11224	Namaja Grace	Teacher	U7Upper	374,148	4,489,776
11713	Namukose Edith	Teacher	U7Upper	326,508	3,918,096
11089	Birungi Joyce	Teacher	U7Upper	326,508	3,918,096
11727	Galandi Charles	Teacher	U7Upper	326,508	3,918,096
11486	Nankoma Ketty	Teacher	U7Upper	326,508	3,918,096
11423	Gawono Samex	Teacher	U7Upper	326,508	3,918,096
11098	Hasakya Beatrice	Teacher	U7Upper	374,148	4,489,776
11422	Sisye Patrick Mark	Teacher	U7Upper	326,508	3,918,096
11097	Naleba Idah	Teacher	U7Upper	374,148	4,489,776
11504	Mutyaba Patrick Isooba	Teacher	U7Upper	371,304	4,455,648
12032	Mukatabala Sam	Teacher	U7Upper	326,508	3,918,096
11242	Mudongo Painento	Teacher	U7Upper	371,304	4,455,648
11418	Mudondo Aidah	Teacher	U7Upper	326,508	3,918,096
11221	Manyaga Fred	Teacher	U7Upper	374,148	4,489,776
11792	Kwamulya Wilber	Teacher	U7Upper	326,508	3,918,096
11225	Kainza Margret	Teacher	U7Upper	374,148	4,489,776
12024	Agote Mudambo Bertha	Teacher	U4Lower	707,366	8,488,392
11096	Ogwanga Moses	Teacher	U4Lower	619,740	7,436,880
Total Annual Gross Salary (Ushs)					99,329,928

Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11644	Mpande Fredrick	Teacher	U7Upper	326,508	3,918,096
11762	Chakuni Phylex	Teacher	U7Upper	326,508	3,918,096

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Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11645	Pali Erisa	Teacher	U7Upper	326,508	3,918,096
11002	Mulocho Richard	Teacher	U7Upper	374,148	4,489,776
11000	Kache Kusaini	Teacher	U7Upper	374,148	4,489,776
11793	Mumpi George	Teacher	U7Upper	326,508	3,918,096
44260	Chika Titus Joram	Teacher	U7Upper	374,148	4,489,776
11563	Kavunani Biira	Teacher	U7Upper	326,508	3,918,096
11482	Napio Pullisikila	Teacher	U7Upper	326,508	3,918,096
11647	Igongobero Fred	Teacher	U7Upper	326,508	3,918,096
12078	Gwaka Patrick	Teacher	U7Upper	374,148	4,489,776
11166	Gengha Moses Nyosi	Teacher	U7Upper	374,148	4,489,776
11781	Okurut Grace	Teacher	U7Upper	374,148	4,489,776
11189	Bumba Michael	Senior Education Assista	U6Lower	373,604	4,483,248
Total Annual Gross Salary (Ushs)					58,848,576

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11427	Kayendeke Jamira	Teacher	U7Upper	326,508	3,918,096
11172	Dambirenza Alfred Adonis	Teacher	U7Upper	345,047	4,140,564
11571	Baluka Scovia	Teacher	U7Upper	326,508	3,918,096
11982	Kapere Moses	Teacher	U7Upper	326,508	3,918,096
11591	Katusabe Solome	Teacher	U7Upper	326,508	3,918,096
11744	Talisuna Lawrence	Teacher	U7Upper	367,659	4,411,908
11511	Yapsalimo Jusith	Teacher	U7Upper	326,508	3,918,096
11359	Wambuzi Moses	Teacher	U7Upper	367,659	4,411,908
11275	Wajangale James	Teacher	U7Upper	374,148	4,489,776
11826	Tusubira Deborah	Teacher	U7Upper	374,148	4,489,776
11016	Sisye Misairi	Teacher	U7Upper	374,148	4,489,776
11361	Ojulong Austine Jack	Teacher	U7Upper	367,659	4,411,908
11344	Munowa Patrick	Teacher	U7Upper	374,148	4,489,776
11291	Mulekwa Samuel	Teacher	U7Upper	356,076	4,272,912
11343	Mugide Annet	Teacher	U7Upper	374,148	4,489,776
11024	Mpyangu Wilson Francis	Teacher	U7Upper	356,076	4,272,912

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Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11716	Monuku Geroge	Teacher	U7Upper	326,508	3,918,096
11990	Kirya Geofrey	Teacher	U7Upper	326,508	3,918,096
11400	Waana Twaha	Teacher	U7Upper	326,508	3,918,096
11389	Kalere Kazironi	Senior Education Assista	U6Upper	371,304	4,455,648
11322	Kindi Beatrice	Senior Education Assista	U6Upper	371,304	4,455,648
11332	Mpaula Hanny Paul	Headteacher	U6Upper	424,152	5,089,824
Total Annual Gross Salary (Ushs)					93,716,880

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11416	Kagufu Eric	Teacher	U7Upper	326,508	3,918,096
11763	Kirya James	Teacher	U7Upper	374,148	4,489,776
11996	Namajja Christine	Teacher	U7Upper	326,508	3,918,096
11548	Kedi Dominic	Teacher	U7Upper	326,508	3,918,096
11088	Kateu Wafenya L	Teacher	U7Upper	374,148	4,489,776
11755	Kakungulu Amos	Teacher	U7Upper	326,508	3,918,096
11505	Mugombesya Sam	Senior Education Assista	U7Upper	373,604	4,483,248
11241	Bonyo Lekoboam	Teacher	U7Upper	326,508	3,918,096
13697	Nankoma Joyce	Teacher	U7Upper	356,076	4,272,912
11099	Nanyonga Samuel	Senior Education Assista	U7Upper	371,304	4,455,648
11188	Nasoor Brace	Teacher	U7Upper	367,659	4,411,908
11261	Munywero Peter	Teacher	U7Upper	326,508	3,918,096
11420	Syede Esther	Teacher	U7Upper	326,508	3,918,096
11259	Mubbale Mary Logose	Teacher	U7Upper	375,499	4,505,988
11568	Nakirya Rose	Teacher	U7Upper	326,508	3,918,096
12023	Nakirya Dorothy	Teacher	U7Upper	326,508	3,918,096
11994	Naali Grace	Teacher	U7Upper	374,148	4,489,776
11263	Musisi David	Teacher	U7Upper	326,508	3,918,096
11143	Lyomoki Nathan	Teacher	U7Upper	326,508	3,918,096
11216	Mukabire Joyce	Teacher	U7Upper	374,148	4,489,776
11997	Kaire Erinah Manjeri	Deputy Headteacher	U5Upper	503,850	6,046,200
11091	Kindi Isaac	Headteacher	U5Upper	529,931	6,359,172

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Workplan 6: Education

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					95,593,236

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11748	Kituyi Jane	Teacher	U7Upper	367,659	4,411,908
12065	Mugalya Benard	Teacher	U7Upper	326,508	3,918,096
11029	Mbulamuko Ignatius	Teacher	U7Upper	345,047	4,140,564
11056	Musanyana Francis	Teacher	U7Upper	361,794	4,341,528
11443	Mutema Lawrence	Teacher	U7Upper	326,508	3,918,096
12062	Logose Teddy	Teacher	U7Upper	367,659	4,411,908
17528	Mugerwa Edward	Teacher	U7Upper	326,508	3,918,096
12061	Kemisa Madina	Teacher	U7Upper	374,148	4,489,776
12066	Kauzi James	Teacher	U7Upper	326,508	3,918,096
11026	Kamutono Abbey	Teacher	U7Upper	374,148	4,489,776
11125	Kaigo Kerebba Nicholas	Teacher	U7Upper	361,798	4,341,576
11695	Nafuna Margret Mary	Teacher	U7Upper	326,508	3,918,096
12069	Dunyire Dan	Teacher	U7Upper	374,148	4,489,776
12060	Baseke Jane Wabusigo	Teacher	U7Upper	374,148	4,489,776
12070	Wamika David	Teacher	U7Upper	367,659	4,411,908
10004	Kalifa Stephen	Teacher	U7Upper	367,658	4,411,896
12068	Olinga Martin	Teacher	U7Upper	326,508	3,918,096
12063	Takwataku Christopher	Teacher	U7Upper	367,659	4,411,908
11790	Nakagolo Betty	Teacher	U7Upper	374,148	4,489,776
11078	Abbo Susan	Teacher	U7Upper	367,659	4,411,908
11752	Naula Jesca Loy	Teacher	U7Upper	374,148	4,489,776
11465	Naula Rebecca	Teacher	U7Upper	326,508	3,918,096
12067	Nausa Hajira	Teacher	U7Upper	326,508	3,918,096
11466	Watebe Jonson	Teacher	U7Upper	326,508	3,918,096
11575	Wenene Esther	Teacher	U7Upper	326,508	3,918,096
11889	Naisonga Josephine	Teacher	U7Upper	326,508	3,918,096
12064	Waigolo J.E Sam	Teacher	U7Upper	361,798	4,341,576

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Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11028	Waiswa Peter James	Senior Educatio Assistant	U6Lower	378,203	4,538,436
UTS/G/998	Gwanyi Roberts	Teacher	U5Upper	438,082	5,256,984
UTS/K/4476	Kachuchu Cornelius	Teacher	U5Upper	467,777	5,613,324
UTS/K/14820	Kamadi Mathias Innocent	Teacher	U5Upper	637,880	7,654,560
UTS/K/77	Kamya Mugoya Erukana	Teacher	U5Upper	417,769	5,013,228
UTS/O/4637	Ouma Oba Jackson	Teacher	U5Upper	529,949	6,359,388
UTS/O/11073	Okuni Denis	Teacher	U5Upper	401,701	4,820,412
UTS/N/6947	Nyebba Christopher	Teacher	U5Upper	460,131	5,521,572
UTS/M/2/1271	Mboizi David	Senior Accounts Assistan	U5Upper	491,649	5,899,788
UTS/N/12144	Nkende Moses	Teacher	U5Upper	417,769	5,013,228
UTS/M/3011	Mukebezi Kevin Fuuna	Teacher	U5Upper	529,931	6,359,172
UTS/M/1373	Musenye Simon	Teacher	U5Upper	417,769	5,013,228
UTS/N/8593	Nakaana Joseph Ssenyondo	Teacher	U5Upper	431,083	5,172,996
UTS/K/17100	Kitali Moses Mweru	Teacher	U5Upper	512,372	6,148,464
UTS/O/3654	Ourum John Bosco	Teacher	U5Upper	529,931	6,359,172
UTS/K/6615	Kalimokin David	Teacher	U4Lower	637,880	7,654,560
12059	Wayenga Abdu	Deputy Headteacher	U4Lower	707,366	8,488,392
UTS/A/12873	Asio Rita	Teacher	U4Lower	619,740	7,436,880
11005	Bijja Budali Moses	Deputy Headteacher	U4Lower	707,366	8,488,392
UTS/A/754	Aarakit Naume	Teacher	U4Lower	619,740	7,436,880
UTS/A/6019	Nankoma Faith	Teacher	U4Lower	619,740	7,436,880
12058	Mudondo Deborah Nyulya	Headteacher	U4Lower	619,740	7,436,880
UTS/W/930	Wakhula Mbere Godffrey	Headteacher	U2Upper	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					266,025,792

Cost Centre : Katiryo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11270	Mugoda Stephen	Teacher	U7Upper	361,798	4,341,576
11012	Mudambi John Bosco	Teacher	U7Upper	374,148	4,489,776
11529	Mbonia God	Teacher	U7Upper	326,508	3,918,096
11105	Mukanja Matiya	Senior Education Assista	U7Upper	371,304	4,455,648
11774	Kiyindi Stephen	Teacher	U7Upper	374,148	4,489,776

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Cost Centre : Katiryo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11569	Nyanzi Tabisa	Teacher	U7Upper	326,508	3,918,096
11479	Kaweru Mukama Robert	Teacher	U7Upper	326,508	3,918,096
11944	Katooko Hadija	Teacher	U7Upper	326,508	3,918,096
11064	Kyaide Samuel	Teacher	U7Upper	367,659	4,411,908
11285	Mukisa Takoberwa Juliet	Teacher	U7Upper	367,659	4,411,908
11746	Musanaba Zakalia	Teacher	U7Upper	374,148	4,489,776
11068	Nabwire Edith	Teacher	U7Upper	326,508	3,918,096
11952	Namajja Oliver Jackline	Teacher	U7Upper	326,508	3,918,096
11065	Taimbisya Patrick	Teacher	U7Upper	374,148	4,489,776
11283	Waisana Joseph	Teacher	U7Upper	374,148	4,489,776
11110	Wambirigwe Johnson	Teacher	U7Upper	326,508	3,918,096
11014	Galandi Idube James	Teacher	U7Upper	371,304	4,455,648
11419	Guloba Faizo	Teacher	U7Upper	326,508	3,918,096
12040	Naigino Sarah	Teacher	U7Upper	361,798	4,341,576
008	Kandege Gaster Nalapa	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					88,700,304

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11179	Kamoi Bethuel	Teacher	U7Upper	374,148	4,489,776
11692	Nadamba Francis	Headteacher	U7Upper	361,798	4,341,576
11003	Amongin Jane	Teacher	U7Upper	353,540	4,242,480
11074	Baluka Grace	Teacher	U7Upper	350,495	4,205,940
11178	Canimegu Berry	Teacher	U7Upper	345,047	4,140,564
11732	Kafero Ausi	Teacher	U7Upper	326,508	3,918,096
11494	Naigino Sylvia	Teacher	U7Upper	326,508	3,918,096
11514	Nankoma Scovia	Teacher	U7Upper	326,508	3,918,096
11030	Nyango Erimest	Teacher	U7Upper	374,148	4,489,776
11808	Soikya Joseph	Teacher	U7Upper	374,148	4,489,776
11717	Tabiruka Akisoferi	Teacher	U7Upper	326,508	3,918,096
11935	Kintu Samairi	Teacher	U7Upper	326,508	3,918,096
11073	Mpindi A Ruth	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11894	Tagaba Lawrence	Teacher	U7Upper	326,508	3,918,096
11949	Mugoda Henry	Teacher	U7Upper	509,455	6,113,460
11735	Mwalamusa Gertrude	Teacher	U7Upper	374,148	4,489,776
11976	Mukwena Samwiri	Teacher	U7Upper	326,508	3,918,096
11691	Kanalo Florence	Teacher	U7Upper	374,148	4,489,776
11593	Kademere Sylvia	Teacher	U7Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					81,327,444

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11758	Ntuyo George	Teacher	U7Upper	326,508	3,918,096
11456	Kagoya Fauzia	Teacher	U7Upper	326,508	3,918,096
11272	Sisye Gevarse	Teacher	U7Upper	374,148	4,489,776
11481	Sabano Agnes	Teacher	U7Upper	326,508	3,918,096
11454	Ojangole Anthony	Teacher	U7Upper	326,508	3,918,096
11201	Aarakit Elizbeth	Teacher	U7Upper	326,508	3,918,096
11290	Nankya Irene	Teacher	U7Upper	350,495	4,205,940
11559	Nanguba Florence	Teacher	U7Upper	326,508	3,918,096
11457	Nadoloto G. William	Teacher	U7Upper	326,508	3,918,096
11773	Musomoki Abasi	Teacher	U7Upper	326,508	3,918,096
11289	Muliko Z. Vincent	Senior Education Assista	U7Upper	381,304	4,575,648
11011	Mudondo Jane	Teacher	U7Upper	367,659	4,411,908
11489	Logose Brender	Teacher	U7Upper	326,508	3,918,096
11761	Kirya James	Teacher	U7Upper	367,659	4,411,908
11067	Payi Grace	Teacher	U7Upper	326,508	3,918,096
11090	Kanyago Juliet	Teacher	U7Upper	367,659	4,411,908
11721	Tagisia Wilson	Teacher	U7Upper	374,148	4,489,776
11538	Tasyana Eriya	Teacher	U7Upper	326,508	3,918,096
11235	Akongel Anthony Mark	Teacher	U7Upper	367,659	4,411,908
11772	Arugudo Susan	Teacher	U7Upper	326,508	3,918,096
11200	Mwanika Stephen	Headteacher	U5Upper	452,636	5,431,632
Total Annual Gross Salary (Ushs)					87,857,556

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Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11656	Aliya Mariam Akirot	Teacher	U7Upper	326,508	3,918,096
11128	Bagongereire Moses	Teacher	U7Upper	367,659	4,411,908
11674	Byasi Moses	Teacher	U7Upper	326,508	3,918,096
11124	Kafuko Safan	Teacher	U7Upper	374,148	4,489,776
11657	Kanya Robert	Teacher	U7Upper	326,508	3,918,096
11120	Katooko Suzan	Teacher	U7Upper	330,493	3,965,916
11608	Logose Irene Lydia	Teacher	U7Upper	326,508	3,918,096
11452	Kawiso Godfrey	Teacher	U7Upper	326,508	3,918,096
11129	Mugala Jesca	Teacher	U7Upper	374,148	4,489,776
11453	Kapulyaka James	Teacher	U7Upper	326,508	3,918,096
11137	Nachamu Deborah	Teacher	U7Upper	374,148	4,489,776
12055	Nahyuha Phoebe Florence	Teacher	U7Upper	326,508	3,918,096
11597	Nakirya Martha	Teacher	U7Upper	326,508	3,918,096
11799	Nachamu Anne	Teacher	U7Upper	374,148	4,489,776
11381	Mukenye Patel	Teacher	U7Upper	356,076	4,272,912
11710	Nedube Tabisa	Teacher	U7Upper	326,508	3,918,096
11121	Namwenderaki Edith	Teacher	U7Upper	356,076	4,272,912
11171	Namwenge Margaret	Headteacher	U5Lower	748,709	8,984,508
Total Annual Gross Salary (Ushs)					79,130,124

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11325	Mulabbi Ponsianus	Teacher	U7Upper	350,495	4,205,940
11330	Gimbo Suzan	Teacher	U7Upper	326,508	3,918,096
11331	Guloba Everline	Teacher	U7Upper	326,508	3,918,096
11326	Hassan Hussein	Teacher	U7Upper	374,148	4,489,776
11032	Idube Erinco	Teacher	U7Upper	374,148	4,489,776
11794	Kamuna Francis	Teacher	U7Upper	350,843	4,210,116
11786	Lita James	Teacher	U7Upper	326,508	3,918,096
11033	Gafa James	Teacher	U7Upper	350,843	4,210,116
11031	Mukwane Afani Moses	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11434	Logose Anna	Teacher	U7Upper	326,508	3,918,096
11475	Mwaminzana Samuel	Teacher	U7Upper	326,508	3,918,096
11313	Mwanguha Kenneth	Teacher	U7Upper	374,148	4,489,776
11094	Nyulya John Bosco	Teacher	U7Upper	326,508	3,918,096
11327	Sereya Loy	Teacher	U7Upper	326,508	3,918,096
12049	Wamesa Francis	Teacher	U7Upper	374,148	4,489,776
11328	Logose Theopister	Teacher	U7Upper	374,148	4,489,776
12051	Binga John	Teacher	U7Upper	326,508	3,918,096
11631	Menya Robert	Senior Education Assista	U7Upper	313,950	3,767,400
11155	Abbo Robinah	Headteacher	U4Lower	738,804	8,865,648
Total Annual Gross Salary (Ushs)					83,542,644

Cost Centre : Molokochomo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11894	Natenghe Betty	Teacher	U7Upper	326,500	3,918,000
11849	Kirya Sam	Teacher	U7Upper	356,076	4,272,912
11818	Kirya David	Teacher	U7Upper	361,798	4,341,576
11638	Amenya Mary	Teacher	U7Upper	326,508	3,918,096
11478	Kiyaka Wilson	Teacher	U7Upper	326,508	3,918,096
11386	Kalangha Moses	Teacher	U7Upper	345,047	4,140,564
11605	Akubonabona Emmanuel	Teacher	U7Upper	326,508	3,918,096
11497	Natima Ketty	Teacher	U7Upper	326,508	3,918,096
11628	Naula Lydia	Teacher	U7Upper	326,508	3,918,096
11819	Talya Mutaki Patrick	Teacher	U7Upper	367,659	4,411,908
11723	Kateu Julius	Teacher	U7Upper	326,508	3,918,096
11512	Kanzala Robert	Teacher	U7Upper	326,508	3,918,096
11387	Bucha Eric	Teacher	U7Upper	374,148	4,489,776
11923	Mulekwa Edilisa	Teacher	U7Upper	326,508	3,918,096
11820	Namono Alice Kanah	Teacher	U7Upper	361,798	4,341,576
11378	Kadi Moses	Teacher	U7Upper	326,508	3,918,096
11720	Namuge Stella Judith	Teacher	U7Upper	339,741	4,076,892
11379	Logose Florence	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Molokochomo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11380	Mweru Sarah	Teacher	U7Upper	367,659	4,411,908
11415	Mwaka Stephen	Teacher	U7Upper	326,508	3,918,096
11557	Namajja Florence	Teacher	U7Upper	326,508	3,918,096
11425	Mukasa Samuel	Teacher	U7Upper	326,508	3,918,096
11341	Mukangala Kuula Michael	Teacher	U7Upper	374,148	4,489,776
11070	Mpola Fred	Teacher	U7Upper	361,798	4,341,576
11377	Gimbo Juliet	Teacher	U7Upper	326,508	3,918,096
11290	Mboizi Grace Annet	Teacher	U7Upper	326,508	3,918,096
11924	Bulanja Muwere Stephen	Teacher	U7Upper	361,798	4,341,576
Total Annual Gross Salary (Ushs)					110,921,160

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11981	Mpande Emmanuel	Teacher	U7Upper	326,508	3,918,096
11980	Naisubi Brendah	Teacher	U7Upper	326,508	3,918,096
11550	Mugala Fatuma	Teacher	U7Upper	326,508	3,918,096
11653	Musinghi Bairano Francis	Teacher	U7Upper	374,148	4,489,776
11362	Mudondo Robinah	Teacher	U7Upper	326,508	3,918,096
11354	Nalukiko Margret	Teacher	U7Upper	378,302	4,539,624
11798	Namutamba Rose	Teacher	U7Upper	326,508	3,918,096
11788	Natipe Zungu Wilberforce	Teacher	U7Upper	374,148	4,489,776
11782	Natukoli Susi Deborah	Teacher	U7Upper	345,047	4,140,564
11502	Sabaidu Amos	Teacher	U7Upper	326,508	3,918,096
11428	Mugala Ester	Teacher	U7Upper	326,508	3,918,096
11624	Mboizi Ronald	Teacher	U7Upper	326,508	3,918,096
11577	Nduga Emmanuel	Teacher	U7Upper	326,508	3,918,096
11685	Dudu Martin	Teacher	U7Upper	374,148	4,489,776
11783	Mbayo Scovia	Teacher	U7Upper	343,143	4,117,716
12047	Musede Maurice	Teacher	U7Upper	374,148	4,489,776
12048	Baluka Ketty	Teacher	U7Upper	326,508	3,918,096
11595	Gudo Emmanuel	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11730	Higeni Muhammad	Teacher	U7Upper	374,148	4,489,776
11635	Jala Adinani	Teacher	U7Upper	326,508	3,918,096
11445	Kadondi Pauline	Teacher	U7Upper	326,508	3,918,096
11775	Kamiza Susan	Teacher	U7Upper	374,158	4,489,896
11448	Kawiso Nathan	Teacher	U7Upper	330,493	3,965,916
11269	Kirya Christopher	Teacher	U7Upper	374,148	4,489,776
11600	Kirya Langalanga Erisama	Teacher	U7Upper	326,508	3,918,096
11684	Logose Alice	Teacher	U7Upper	326,508	3,918,096
11803	Lugwaniria Margaret	Teacher	U7Upper	326,508	3,918,096
11776	Maderu Rebecca	Teacher	U7Upper	374,148	4,489,776
11287	Nankoma Christine	Senior Education Assista	U6Upper	378,203	4,538,436
11268	Mudduli Yahaya Gawona	Senior Education Assista	U6Upper	378,203	4,538,436
11254	Mutebe George	Headteacher	U5Lower	450,500	5,406,000
Total Annual Gross Salary (Ushs)					129,854,556

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11106	Naula Eunice Wairagala	Teacher	U7Upper	374,148	4,489,776
11906	Mudondo Dorothy	Teacher	U7Upper	367,659	4,411,908
11187	Mukenye Hucha Isaac	Teacher	U7Upper	361,798	4,341,576
11812	Mwidu Bashir Ibrahim	Teacher	U7Upper	374,148	4,489,776
11564	Nachamu Juliet	Teacher	U7Upper	326,508	3,918,096
11256	Nakoi Gertrude	Senior Education Assista	U7Upper	371,304	4,455,648
11907	Nakoli Grace Jean	Teacher	U7Upper	361,798	4,341,576
11917	Namaja Fyloce Gertrude	Teacher	U7Upper	374,148	4,489,776
11909	Zungu Geoffrey	Teacher	U7Upper	326,508	3,918,096
11181	Nandiki Joseph	Teacher	U7Upper	374,148	4,489,776
11273	Tambaki Jamwidu Moses	Teacher	U7Upper	361,798	4,341,576
11731	Mudangha Olive Annet	Teacher	U7Upper	326,508	3,918,096
11048	Musolo Samuel	Teacher	U7Upper	374,148	4,489,776
11914	Namukose Farida	Teacher	U7Upper	326,508	3,918,096
11905	Apio Florence	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11913	Nabeja Adiya	Teacher	U7Upper	326,508	3,918,096
11911	Mpyangu Muzamiru	Teacher	U7Upper	326,508	3,918,096
11698	Apia Jane Anne	Teacher	U7Upper	374,148	4,489,776
11916	Baseke Harriet	Teacher	U7Upper	326,508	3,918,096
11912	Bumba Stephen	Teacher	U7Upper	326,508	3,918,096
11022	Busabusa Oliver	Senior Education Assista	U7Upper	371,304	4,455,648
11908	Kabera Godfrey	Teacher	U7Upper	326,508	3,918,096
11123	Kadenghe Paul	Teacher	U7Upper	374,148	4,489,776
11425	Logose Alice	Teacher	U7Upper	326,508	3,918,096
11539	Kaudha Rebecca	Teacher	U7Upper	326,508	3,918,096
11809	Kauta Anne	Teacher	U7Upper	361,798	4,341,576
11518	Kizito Fred	Teacher	U7Upper	330,493	3,965,916
11910	Kagoye Jesca	Teacher	U7Upper	326,508	3,918,096
11592	Akiror Proscovia	Teacher	U7Upper	326,508	3,918,096
11182	Mpiima Naula Alice	Teacher	U7Upper	374,148	4,489,776
11027	Kidibya Ernest	Headteacher	U4Upper	748,709	8,984,508
11693	Muluga John Bosco	Deputy Headteacher	U4Upper	519,751	6,237,012
Total Annual Gross Salary (Ushs)					141,142,308

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11611	Mugoda Dominic	Teacher	U7Upper	326,508	3,918,096
11860	Mukama Charles	Teacher	U7Upper	326,508	3,918,096
11876	Namajja Alice	Teacher	U7Upper	326,508	3,918,096
11875	Namusiginyi Harriet	Teacher	U7Upper	326,508	3,918,096
11878	Nauda Susan	Teacher	U7Upper	326,508	3,918,096
11533	Sabano Clare	Teacher	U7Upper	326,508	3,918,096
11879	Taika Augustine	Teacher	U7Upper	330,493	3,965,916
11181	Tasumba Rebecca Mubbala	Teacher	U7Upper	367,569	4,410,828
11312	Wakikye Aloysius	Teacher	U7Upper	374,149	4,489,788
11880	Wegungumule James	Teacher	U7Upper	326,508	3,918,096
11922	Mugabula Martin	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11632	Were Muzamiru	Teacher	U7Upper	326,508	3,918,096
11883	Takuwaku Christine	Teacher	U7Upper	326,508	3,918,096
11606	Mudondo Khadija	Teacher	U7Upper	326,508	3,918,096
11464	Mankati Martin	Teacher	U7Upper	326,508	3,918,096
11438	Magoola Tom	Teacher	U7Upper	326,508	3,918,096
11535	Magadale Hellen	Teacher	U7Upper	326,508	3,918,096
11412	Kwiri Julius s	Teacher	U7Upper	326,508	3,918,096
11071	Kirongosa Robert	Teacher	U7Upper	361,798	4,341,576
11469	Kiranda Azedi	Teacher	U7Upper	326,508	3,918,096
11881	Kigwire Andrew	Teacher	U7Upper	367,659	4,411,908
11547	Gamosi Abubakar	Teacher	U7Upper	326,508	3,918,096
11570	Damala Robert	Teacher	U7Upper	326,508	3,918,096
11147	Galandi Stephen	Teacher	U7Upper	367,798	4,413,576
11314	Baaya Alfred Dismas	Teacher	U7Upper	367,569	4,410,828
11579	Arikosi Febiano	Teacher	U7Upper	326,508	3,918,096
11882	Kadimba David	Teacher	U7Upper	367,659	4,411,908
11572	Cakara Emima Loy	Teacher	U7Upper	326,508	3,918,096
11811	Ndibola Robert	Senior Education Assista	U6Upper	371,304	4,455,648
11232	Mbayo Francis	Headteacher	U4Upper	400,188	4,802,256
Total Annual Gross Salary (Ushs)					122,476,152

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Goli-Goli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11076	Taliba Dauphine Suzan	Teacher	U7Upper	374,148	4,489,776
11736	Nabyama Erius	Teacher	U7Upper	374,148	4,489,776
11208	Nyaiti Yahaya	Teacher	U7Upper	374,148	4,489,776
12035	Okiria Charles	Teacher	U7Upper	326,508	3,918,096
11209	Oluka Margret	Senior Education Assista	U7Upper	373,604	4,483,248
11160	Paddo James Absalm	Teacher	U7Upper	374,148	4,489,776
12021	Mpyangu Sowali	Teacher	U7Upper	326,508	3,918,096
11206	Sabano Lovisa	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Goli-Goli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11458	Kirya Moses Eridad	Teacher	U7Upper	326,508	3,918,096
11670	Taliba Harriet	Teacher	U7Upper	374,148	4,489,776
11410	Twongho Robert Moses	Teacher	U7Upper	326,508	3,918,096
11526	Waako Nathan	Teacher	U7Upper	326,508	3,918,096
11207	Pandai Mary	Teacher	U7Upper	374,148	4,489,776
12034	Watatya Kanoti	Teacher	U7Upper	326,508	3,918,096
11456	Kojjo Hellen	Teacher	U7Upper	326,508	3,918,096
12038	Kataike Ezeza	Teacher	U7Upper	326,508	3,918,096
12037	Kasolo Benard	Teacher	U7Upper	326,508	3,918,096
11238	Kalugana John	Headteacher	U7Upper	388,553	4,662,636
12036	Jala Geoffrey	Teacher	U7Upper	326,508	3,918,096
11580	Gunkeya Daphine	Teacher	U7Upper	326,508	3,918,096
11668	Gamusi Batulumayo	Teacher	U7Upper	367,659	4,411,908
11114	Chambaya Passy	Teacher	U7Upper	367,659	4,411,908
11228	Bigaya David	Teacher	U7Upper	374,148	4,489,776
11671	Agurama Margret	Teacher	U7Upper	374,148	4,489,776
11834	Achom Constance	Teacher	U7Upper	326,508	3,918,096
11282	Kyanga George Willy	Teacher	U7Upper	374,148	4,489,776
11667	Kanobere Balam	Teacher	U7Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					114,296,520

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/3/1842	Kitali Kaloli	Teacher	U7Upper	294,324	3,531,888
11860	Buya Micheal	Teacher	U7Upper	345,047	4,140,564
11240	Dimiti Isaac	Teacher	U7Upper	357,023	4,284,276
11915	Walusimbi Patrick	Teacher	U7Upper	313,050	3,756,600
11844	Nasangha W. Wilber	Teacher	U7Upper	326,508	3,918,096
11891	Kabanda David	Teacher	U7Upper	326,508	3,918,096
11366	Sabano Mary	Teacher	U7Upper	361,798	4,341,576
11734	Taika Wilberforce	Teacher	U7Upper	357,023	4,284,276
11396	Kirya Dauson	Teacher	U7Upper	356,076	4,272,912

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11367	Tamwenya Paul	Teacher	U7Upper	330,493	3,965,916
11987	Galandi Alamanzani	Teacher	U7Upper	350,495	4,205,940
11214	Kitoi Abusolom	Teacher	U7Upper	345,047	4,140,564
11946	Luku Tom	Teacher	U7Upper	313,050	3,756,600
11368	Lyomoki Wilson	Teacher	U7Upper	374,148	4,489,776
11725	Maiso Sam	Teacher	U7Upper	326,508	3,918,096
11866	Mugalya Simon	Teacher	U7Upper	350,495	4,205,940
11814	Mugoya Philip	Teacher	U7Upper	371,304	4,455,648
11323	Kirya Emmanuel	Teacher	U7Upper	361,798	4,341,576
11813	Nakirya Mary	Teacher	U6Upper	371,304	4,455,648
UTS/T3635	Tigatola Richard	Teacher	U5Upper	503,850	6,046,200
UTS/O/10512	Osire Charles	Teacher	U5Upper	637,880	7,654,560
UTS/T/3507	Tumwesige Christopher	Teacher	U5Upper	529,931	6,359,172
UTS/B/5299	Baluka Susan Mubago	Teacher	U5Upper	503,850	6,046,200
UTS/G/235	Guloba John William	Teacher	U5Upper	627,205	7,526,460
K/2/1863	Kanyago Florence	Teacher	U5Upper	483,533	5,802,396
UTS/K/15279	Kanyere Francis	Teacher	U5Upper	475,580	5,706,960
UPS/M/9083	Moito Eriya	Teacher	U5Upper	637,880	7,654,560
UTS/N/6111	Nampido Tefiro	Teacher	U5Upper	467,777	5,613,324
UTSG/176	Gimbo Maria	Teacher	U5Upper	637,880	7,654,560
11395	Kirya Jimmy	Headteacher	U4Upper	707,366	8,488,392
UTS/N/578	Nyine Wilson	Headteacher	U2Lower	1,360,359	16,324,308
Total Annual Gross Salary (Ushs)					169,261,080

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11467	Dongo Anthony	Teacher	U7Upper	326,508	3,918,096
11796	Botte Jude	Teacher	U7Upper	330,493	3,965,916
11077	Botte Irene	Teacher	U7Upper	374,148	4,489,776
11989	Among Agnes	Teacher	U7Upper	326,508	3,918,096
11424	Osikei Okurut Geoffrey	Teacher	U7Upper	326,508	3,918,096
11158	Opio James Keely	Teacher	U7Upper	356,076	4,272,912

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11609	Okurut Robinah	Teacher	U7Upper	326,508	3,918,096
11988	Nawire Norah	Teacher	U7Upper	326,508	3,918,096
11025	Namusoso Joyce	Teacher	U7Upper	374,148	4,489,776
12016	Nakamya Ziporah	Teacher	U7Upper	326,508	3,918,096
12044	Muwesi Ali	Teacher	U7Upper	361,798	4,341,576
12043	Mutome Pete	Teacher	U7Upper	326,508	3,918,096
12045	Muleka Musa	Teacher	U7Upper	374,148	4,489,776
11520	Mudondo Saida	Teacher	U7Upper	326,508	3,918,096
11672	Dongo Paul	Teacher	U7Upper	374,148	4,489,776
11159	Mpande Fabiano	Teacher	U7Upper	326,508	3,918,096
11630	Wanabe Juma	Teacher	U7Upper	326,508	3,918,096
11243	Mubbale Amosi	Teacher	U7Upper	367,659	4,411,908
11789	Ikilai Jennifer	Teacher	U7Upper	359,504	4,314,048
11991	Kalijja Mubalaka	Teacher	U7Upper	326,508	3,918,096
11364	Kateu Clement	Teacher	U7Upper	330,493	3,965,916
12046	Lipoto Samuel	Teacher	U7Upper	367,659	4,411,908
11343	Kayaye Akilleo	Teacher	U7Upper	374,148	4,489,776
11145	Galandi Wilberforce	Teacher	U7Upper	374,148	4,489,776
12042	Mugole Deborah Tamwenya	Teacher	U6Upper	373,604	4,483,248
12041	Kirya Moses	Headteacher	U6Upper	385,487	4,625,844
11039	Nima Samuel	Teacher	U6Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					113,286,636

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	Mukasa William	Teacher	U7Upper	374,148	4,489,776
11806	Achar Josephine	Teacher	U7Upper	367,659	4,411,908
11369	Kirya Daniel	Teacher	U7Upper	374,148	4,489,776
11233	Logose Lornah Lovisah	Teacher	U7Upper	374,148	4,489,776
11870	Loni John Peter	Teacher	U7Upper	374,148	4,489,776
11146	Mugoda Wilson	Senior Education Assista	U7Upper	371,304	4,455,648
11863	Nairuba Velonic	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11080	Nalenya Stephen	Teacher	U7Upper	374,148	4,489,776
11174	Masinde James Fuunce	Teacher	U7Upper	374,148	4,489,776
12077	Namonghin Margret	Teacher	U7Upper	374,148	4,489,776
11767	Nambayo Fridah	Teacher	U7Upper	374,148	4,489,776
12075	Tusubira Stephen	Teacher	U7Upper	326,508	3,918,096
11862	Wasakana Nelson	Teacher	U7Upper	326,508	3,918,096
11760	Kauli Peter	Teacher	U7Upper	326,508	3,918,096
11619	Kateu Stephen Peter	Teacher	U7Upper	326,508	3,918,096
11864	Kalugana Patrick	Teacher	U7Upper	326,508	3,918,096
11131	Kageni Wilberforce	Teacher	U7Upper	374,148	4,489,776
11253	Gimbo Christine Merab	Headteacher	U7Upper	431,083	5,172,996
11998	Gabiri George	Teacher	U7Upper	326,508	3,918,096
11226	Baluka Edith Mwanika	Senior Education Assista	U7Upper	374,148	4,489,776
11995	Wenene Christine Harriet	Teacher	U7Upper	326,508	3,918,096
11385	Takule Peter	Teacher	U7Upper	339,741	4,076,892
Total Annual Gross Salary (Ushs)					94,359,972

Cost Centre : Nambiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11993	Okitel Muzamiru	Teacher	U7Upper	326,508	3,918,096
11496	Nduga Tomas	Teacher	U7Upper	326,508	3,918,096
11974	Oluwa Robert	Teacher	U7Upper	326,508	3,918,096
11493	Otwawo Ronald David	Teacher	U7Upper	326,508	3,918,096
11433	Sisye Moses	Teacher	U7Upper	326,508	3,918,096
11761	Sizomu Jamiru Abu	Teacher	U7Upper	326,508	3,918,096
11426	Tagoya Richard	Teacher	U7Upper	326,508	3,918,096
11436	Nalikodi Samson	Teacher	U7Upper	326,508	3,918,096
11460	Nasio Rebecca	Teacher	U7Upper	326,508	3,918,096
11515	Kinyimukire Charles	Teacher	U7Upper	326,508	3,918,096
11499	Nasangha Tom	Teacher	U7Upper	326,508	3,918,096
11975	Bumba Peter	Teacher	U7Upper	326,508	3,918,096
12052	Kamede Irene	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nambiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11437	Mudde John	Teacher	U7Upper	326,508	3,918,096
11152	Kindi Maliki	Teacher	U7Upper	326,508	3,918,096
11613	Namaliri Manjeri	Teacher	U7Upper	326,508	3,918,096
11637	Kirya Simon Peter	Teacher	U7Upper	326,508	3,918,096
11522	Musigire Ronald	Teacher	U7Upper	326,508	3,918,096
11545	Mulalaka Paul	Teacher	U7Upper	326,508	3,918,096
11227	Logose Jane	Teacher	U7Upper	326,508	3,918,096
11184	Mbulaiteye Erukana	Teacher	U7Upper	367,659	4,411,908
11239	Kidicha Cornelius	HeadTeacher	U5Lower	503,850	6,046,200
Total Annual Gross Salary (Ushs)					88,820,028

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Bugiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11431	Kajebe Godfrey	Teacher	U7Upper	326,508	3,918,096
11534	Dapawo Chrales	Teacher	U7Upper	326,508	3,918,096
11646	Famba Edward	Teacher	U7Upper	326,508	3,918,096
11951	Guyenda Kataike Christine	Teacher	U7Upper	326,508	3,918,096
11919	Walujjo John Bosco	Teacher	U7Upper	375,018	4,500,216
11053	Kabona Godfrey	Teacher	U7Upper	367,659	4,411,908
11947	Wamairu Grace	Teacher	U7Upper	326,508	3,918,096
11663	Kaire Juliet Harriet	Teacher	U7Upper	374,148	4,489,776
11122	Walugega John Simon	Teacher	U7Upper	374,148	4,489,776
11949	Sabano Zerida	Teacher	U7Upper	326,508	3,918,096
11874	Padere Barnabas	Teacher	U7Upper	367,659	4,411,908
11945	Masyale Yakubu	Teacher	U7Upper	326,508	3,918,096
11133	Magajja John	Teacher	U7Upper	374,148	4,489,776
11063	Kyuma Colonerio	Teacher	U7Upper	361,798	4,341,576
11161	Ikilai Rukia Papayo	Headteacher	U4Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					67,002,588

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kapyani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11517	Byaki Cusbert	Teacher	U7Upper	326,508	3,918,096
11461	Jeera Kibugwe Muhamad	Teacher	U7Upper	326,508	3,918,096
11037	Kasana Grace	Teacher	U7Upper	350,495	4,205,940
11404	Kateme Salama	Teacher	U7Upper	326,508	3,918,096
11383	Kiiry Samuel	Headteacher	U7Upper	703,415	8,440,980
11728	Kiwono Moses	Teacher	U7Upper	326,508	3,918,096
11540	Biryer Alice	Teacher	U7Upper	326,508	3,918,096
11035	Tenywa Barlex	Teacher	U7Upper	367,659	4,411,908
11473	Koona Nankeret	Teacher	U7Upper	326,508	3,918,096
11069	Mudondo Alice	Teacher	U7Upper	361,798	4,341,578
11406	Mpata Yakubu	Teacher	U7Upper	326,508	3,918,096
11009	Loda Benedict	Teacher	U7Upper	347,148	4,165,776
12039	Wandyaka Mawanda Joseph	Teacher	U7Upper	374,481	4,493,772
11061	Sonko Patrick	Teacher	U7Upper	367,659	4,411,908
11363	Pessa Benedict	Teacher	U7Upper	326,508	3,918,096
11565	Nyumba Mutale Samson	Teacher	U7Upper	326,508	3,918,096
11150	Mutoloza Alperkusaadi	Teacher	U7Upper	326,508	3,918,096
11441	Mutamba Geofrey	Teacher	U7Upper	326,508	3,918,096
11010	Mujungu Mike James	Teacher	U7Upper	367,658	4,411,896
Total Annual Gross Salary (Ushs)					81,982,812

Cost Centre : Kasasira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11779	Logose Florence	Teacher	U7Upper	326,508	3,918,096
11642	Achola Jennifer	Teacher	U7Upper	326,508	3,918,096
11754	Mazige Alumansi	Teacher	U7Upper	326,500	3,918,000
11524	Galandi Christopher	Teacher	U7Upper	326,508	3,918,096
11753	Naigaga Harriet	Teacher	U7Upper	339,741	4,076,892
11064	Kaire Juliet	Teacher	U7Upper	352,577	4,230,924
11045	Kibampawo Jalex Lazarus	Teacher	U7Upper	367,659	4,411,908
11444	Tizomu Ronald	Teacher	U7Upper	326,508	3,918,096
11358	Sajabbi Fatuma	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kasasira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11042	Nyakecho Mary	Teacher	U7Upper	326,508	3,918,096
11509	Mwima Charles	Teacher	U7Upper	326,508	3,918,096
11295	Mutiibwa Nyole Faith	Teacher	U7Upper	374,148	4,489,776
11007	Mugala Hellen Catherine	Headteacher	U7Upper	707,366	8,488,392
11430	Nekemeya Andrew	Teacher	U7Upper	326,508	3,918,096
11587	Mayerere Samuel	Teacher	U7Upper	326,508	3,918,096
11563	Nakyakya Fenekansi	Teacher	U7Upper	326,508	3,918,096
11470	Nabula George	Teacher	U7Upper	367,659	4,411,908
11292	Kizito John Peter	Senior Education Assista	U6Lower	378,203	4,538,436
Total Annual Gross Salary (Ushs)					78,241,008

Cost Centre : Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11843	Dongo Godfrey	Teacher	U7Upper	334,557	4,014,684
11840	Mukulu Sam	Teacher	U7Upper	326,508	3,918,096
11777	Zindula Yasin	Teacher	U7Upper	326,508	3,918,096
11602	Kabulu Ronald	Teacher	U7Upper	326,508	3,918,096
11857	Kedi Juma	Teacher	U7Upper	326,508	3,918,096
12020	Kirya Moses	Teacher	U7Upper	326,508	3,918,096
11745	Kulwenza Irene	Teacher	U7Upper	326,508	3,918,096
11801	Logose Immaculate	Teacher	U7Upper	374,148	4,489,776
11586	Kako Eseza	Teacher	U7Upper	326,508	3,918,096
11855	Mudogo Geofrey	Teacher	U7Upper	326,508	3,918,096
11408	Wampula James	Teacher	U7Upper	326,508	3,918,096
11536	Nabitu Sylvia	Teacher	U7Upper	326,508	3,918,096
11435	Nakirya Elizabeth	Teacher	U7Upper	326,508	3,918,096
11856	Namemba Hajira	Teacher	U7Upper	326,508	3,918,096
11854	Naula Elizabeth	Teacher	U7Upper	326,508	3,918,096
11793	Sabali Dominic	Teacher	U7Upper	367,659	4,411,908
11194	Tatambuka Francis	Teacher	U7Upper	373,604	4,483,248
11715	Menkere Richard	Teacher	U7Upper	326,508	3,918,096
11294	Masano Esther Kaano	Senior Education Assista	U6Upper	382,802	4,593,624

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11296	Tazenya Pancrasio	Headteacher	U5Upper	460,131	5,521,572
Total Annual Gross Salary (Ushs)					82,368,156

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12022	Nauda Hajira	Teacher	U7Upper	326,508	3,918,096
11712	Janga Alamanzani	Teacher	U7Upper	326,508	3,918,096
11626	Sinani Wayenga	Teacher	U7Upper	326,508	3,918,096
11612	Okoboi Musa	Teacher	U7Upper	326,508	3,918,096
11357	Napio Alice	Teacher	U7Upper	345,047	4,140,564
11954	Namwanda Grace	Teacher	U7Upper	326,508	3,918,096
11356	Namuswa Dinah Mudumba	Teacher	U7Upper	374,148	4,489,776
11405	Nakamyia Sylvia	Teacher	U7Upper	326,508	3,918,096
11724	Muyaka Alamanzani	Teacher	U7Upper	326,508	3,918,096
11066	Kiirya Robert Pascal	Teacher	U7Upper	350,495	4,205,940
11953	Baluka Kulusumu	Teacher	U7Upper	326,508	3,918,096
11219	Omudu Emmanuel Otai	Teacher	U7Upper	326,508	3,918,096
11034	Kodo Moses	Teacher	U6Upper	371,304	4,455,648
11059	Mulindi Patrick	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					61,043,184

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11287	Kalibanseny Thomas	Teacher	U7Upper	374,148	4,489,776
11961	Musenero Esteri	Teacher	U7Upper	326,508	3,918,096
11139	Wasala Emmanuel	Teacher	U7Upper	374,148	4,489,776
11573	Tugezye Anthony	Teacher	U7Upper	326,508	3,918,096
11297	Talikula Willy	Teacher	U7Upper	374,148	4,489,776
11407	Nkosole Moses	Teacher	U7Upper	326,508	3,918,096
11508	Napera Tonny	Teacher	U7Upper	326,508	3,918,096
11576	Namajja Lovisa	Teacher	U7Upper	326,508	3,918,096
11295	Musedde Andrew	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11192	Mubala Matiya	Teacher	U7Upper	345,047	4,140,564
11962	Kirya Ronald Geofrey	Teacher	U7Upper	326,508	3,918,096
11545	Kato Patrick	Teacher	U7Upper	326,508	3,918,096
11401	Faino Wilberforce	Teacher	U7Upper	326,508	3,918,096
11963	Baluka Naume	Teacher	U7Upper	326,508	3,918,096
11175	Kebba Muhammed	Teacher	U7Upper	374,148	4,489,776
11388	Nakyabira Eridad	Senior Education Assista	U6Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					66,307,956

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Bumiza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14852	Hyuha Yefusa	Teacher	U7Upper	374,148	4,489,776
11088	Kalugana John Kizito	Teacher	U7Upper	367,639	4,411,668
11936	Bangibasa Annet Daphine	Teacher	U7Upper	326,508	3,918,096
11485	Duchu Emmanuel	Teacher	U7Upper	326,508	3,918,096
11140	Mwanika Harriet Magdalen	Teacher	U7Upper	374,148	4,489,776
11237	Subire Emmanuel	Teacher	U7Upper	374,148	4,489,776
11463	Masyale Emmanuel	Teacher	U7Upper	326,508	3,918,096
11484	Gabiri Tofiro	Teacher	U7Upper	326,508	3,918,096
11555	Musuya Fafelistas	Teacher	U7Upper	326,508	3,918,096
11852	Nabukwasi Judith	Teacher	U7Upper	326,508	3,918,096
11304	Nakitaka Stella	Teacher	U7Upper	374,148	4,489,776
11853	Nantsala Christine	Teacher	U7Upper	326,508	3,918,096
11351	Sinyo Godfrey	Teacher	U7Upper	374,148	4,489,776
11086	Kisunire Samuel	Teacher	U7Upper	367,659	4,411,908
11498	Kataike Irene	Teacher	U7Upper	326,508	3,918,096
11678	Moding Moses	Teacher	U7Upper	374,148	4,489,776
11089	Namugwere Josephine	Headteacher	U5Lower	431,083	5,172,996
Total Annual Gross Salary (Ushs)					72,279,996

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14328	Kadondi Gertrude	Education Officer			
UTS/E/2412	Ejulu Anthony	Assistant Education Offic			
UTS/O/5032	Ekiming George Okuni	Assistant Education Offic			
UTS/E/1881	Enyaku Philemon	Assistant Education Offic			
UTS/G/1046	Gessa Alpa	Assistant Education Offic			
UTS/I/386	Isabirye Ben	Assistant Education Offic			
UTS/M/2200	Mutsasi Fab Damasals	Headteacher			
UTS/T/1236	Tenywa Bonyoko Moses	Assistant Education Offic			
UTS/S/2015	Sooka John	Education Officer			
UTS/P/0355	Pande Najibu	Assistant Education Offic			
UTS/N/13781	Naula Prossy	Assistant Education Offic			
N/2/1206	Nakimo Wilson	Laboratory Assistant			
UTS/I/843	Isabirye G Paul	Assistant Education Offic			
UTS/M/11983	Mwagale Hamida	Education Officer			
UTS/I/635	Iyama John	Assistant Education Offic			
UTS/M/7032	Mukomba Bonifance	Assistant Education Offic			
UTS/M/8740	Mudondo Juliet	Education Officer			
UTS/M/0836	Moiti Joseph	Assistant Education Offic			
UTS/K/12007	Kintu Stephen	Assistant Education Offic			
K/12291	Kaleka Peter	Assistant Education Offic			
UTS/K/17383	Kagaire Ronald Mpologoma	Assistant Education Offic			
M/2/1214	Mwanika Serid	Senior Accounts Assistan			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kyakonye Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11928	Kituyi Lovisa	Teacher	U7Upper	326,508	3,918,096
11023	Tikwanza Jesca	Teacher	U7Upper	367,659	4,411,908
11307	Mbulambago James	Teacher	U7Upper	356,076	4,272,912
11977	Wenene Christine	Teacher	U7Upper	326,508	3,918,096
11310	Tenwa Umar	Teacher	U7Upper	367,659	4,411,908
11488	Sabano Agnes	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kyakonye Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11757	Ochola Justine	Teacher	U7Upper	326,508	3,918,096
11756	Nabihamba Joseph	Teacher	U7Upper	326,508	3,918,096
11095	Mwesigwa Janepher	Teacher	U7Upper	326,508	3,918,096
11927	Mulyawita Sowali	Teacher	U7Upper	326,508	3,918,096
11397	Mugoya Joshua	Teacher	U7Upper	374,148	4,489,776
11784	Hiire Patrick	Teacher	U7Upper	361,798	4,341,576
11926	Kachwe B Danfodio	Teacher	U7Upper	374,148	4,489,776
11639	Kataike Irene	Teacher	U7Upper	326,508	3,918,096
11309	Litta Godfrey	Teacher	U7Upper	374,148	4,489,776
11925	Mugonda F Henry	Teacher	U7Upper	326,508	3,918,096
11372	Baita Peter	Teacher	U7Upper	345,047	4,140,564
11929	Mutalya Daniel	Headteacher	U4Upper	690,437	8,285,244
Total Annual Gross Salary (Ushs)					78,596,304

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11851	Baluka Mary	Teacher	U7Upper	374,148	4,489,776
11850	Bumba Joseph	Teacher	U7Upper	326,508	3,918,096
11347	Kasajja Yolamu	Teacher	U7Upper	374,148	4,489,776
11346	Kirya Alex	Teacher	U7Upper	361,798	4,341,576
11821	Nabulobi Margret	Teacher	U7Upper	374,148	4,489,776
11345	Namungha Juliet	Teacher	U7Upper	326,508	3,918,096
11483	Taitankoko James	Teacher	U7Upper	326,508	3,918,096
11451	Nagudi Lydia	Teacher	U7Upper	326,508	3,918,096
11046	Kirya Stephen	Teacher	U7Upper	361,798	4,341,576
11374	Mulabbi Lawrence	Teacher	U7Upper	374,148	4,489,776
11349	Logose Mary	Teacher	U7Upper	374,148	4,489,776
11411	Kizire Deborah	Teacher	U7Upper	326,508	3,918,096
11417	Wangwabi Yolonimu	Teacher	U7Upper	326,508	3,918,096
11375	Luzige James	Senior Education Assista	U6Lower	371,304	4,455,648
11119	Kamiza Lawrence	Senior Education Assista	U6Lower	383,604	4,603,248
11153	Namungha Emmanuel	Senior Education Assista	U6Lower	371,304	4,455,648

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11371	Bumba Joseph	Headteacher	U5Lower	424,151	5,089,812
Total Annual Gross Salary (Ushs)					73,244,964

Cost Centre : St.Peter Kanyolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11934	Siila Godfrey	Teacher	U7Upper	326,508	3,918,096
11933	Kuuta Gavuma Michael	Teacher	U7Upper	374,148	4,489,776
11474	Waire Sedulaki	Teacher	U7Upper	326,508	3,918,096
11648	Wakuba Anthony	Teacher	U7Upper	326,508	3,918,096
11151	Habajja James	Teacher	U7Upper	326,508	3,918,096
11660	Mudanya John Willy	Teacher	U7Upper	326,508	3,918,096
11144	Kiwala Stanley	Teacher	U7Upper	374,148	4,489,776
11373	Mwaita Samuel	Education Assistant	U7Upper	374,148	4,489,776
11663	Mwanika Samuel	Senior Education Assista	U6Lower	371,304	4,455,648
11148	Namwoyo Yokolamu	Senior Education Assista	U6Lower	388,553	4,662,636
11391	Kereba Florence Ziporah	Care taker Headteacher	U6Lower	388,553	4,662,636
11305	Mulongo Florence	Senior Education Assista	U6Lower	371,304	4,455,648
Total Annual Gross Salary (Ushs)					51,296,376

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	Bumba Fred	Teacher	U7Upper	326,508	3,918,096
11195	Kayendeke Rose Mary	Teacher	U7Upper	326,508	3,918,096
11930	Kyadiba Yakubu	Teacher	U7Upper	326,508	3,918,096
11251	Madudu Salome	Teacher	U7Upper	345,047	4,140,564
11015	Mugala Jana	Teacher	U7Upper	374,148	4,489,776
11369	Muganza Ezra	Teacher	U7Upper	326,508	3,918,096
11932	Nagasuka George	Teacher	U7Upper	367,798	4,413,576
11167	Namunghenge Irene	Teacher	U7Upper	361,798	4,341,576
11931	Nyemera Sylvia	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11662	Talibba Joy	Deputy Headteacher	U7Upper	503,850	6,046,200
11804	Bumba Christopher	Teacher	U7Upper	367,659	4,411,908
11126	Balya Charles	Teacher	U7Upper	350,495	4,205,940
11118	Chabanamaizi James	Teacher	U7Upper	367,659	4,411,908
11699	Tagomawo Sam Mpimbwa	Teacher	U7Upper	326,508	3,918,096
11376	Mudanya Samuel Bumba	Headteacher	U4Upper	551,383	6,616,596
Total Annual Gross Salary (Ushs)					66,586,620

Cost Centre : Kobolwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11480	Gasyodo Pascal Bethouen	Teacher	U7Upper	326,508	3,918,096
11203	Matovu John Baptist	Teacher	U7Upper	326,508	3,918,096
11680	Talisuna Julius	Teacher	U7Upper	374,148	4,489,776
11641	Sumbatala Annet	Teacher	U7Upper	326,508	3,918,096
11231	Senda Gershom	Teacher	U7Upper	374,148	4,489,776
11437	Opolot Moses	Teacher	U7Upper	326,508	3,918,096
11432	Dambyo Ronald	Teacher	U7Upper	326,508	3,918,096
11620	Nyanghasi Joseph	Teacher	U7Upper	326,508	3,918,096
11683	Agwang Stella	Teacher	U7Upper	350,495	4,205,940
11135	Namulinda Agatha	Teacher	U7Upper	374,148	4,489,776
11492	Nakoli Juliet	Teacher	U7Upper	326,508	3,918,096
11845	Musoloza Moses	Teacher	U7Upper	374,148	4,489,776
11137	Mpimbwa Perusi	Teacher	U7Upper	374,148	4,489,776
11848	Masyale Golyasi	Teacher	U7Upper	326,508	3,918,096
11355	Gimbo Jennifer	Teacher	U7Upper	374,148	4,489,776
11609	Akurut Robinah	Teacher	U7Upper	367,659	4,411,908
11134	Angucia Juliet	Teacher	U7Upper	374,148	4,489,776
11489	Bulage Irene	Teacher	U7Upper	326,508	3,918,096
11541	Dauna David	Teacher	U7Upper	374,148	4,489,776
11846	Muleyi Geoffrey	Teacher	U7Upper	326,508	3,918,096
11679	Namuyemba Antonina	Teacher	U7Upper	326,508	3,918,096
11627	Kisakye Ruth	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kobilwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11682	Hasahya Juliet	Teacher	U7Upper	367,659	4,411,908
11558	Janga Matia	Teacher	U7Upper	326,508	3,918,096
11439	Janja Samuel	Teacher	U7Upper	326,508	3,918,096
11649	Kaire Proscovia	Teacher	U7Upper	326,508	3,918,096
11350	Kalogo Isaiah	Senior Educatio Assistant	U6Lower	373,604	4,483,248
11677	Ochola Silvester	Headteacher	U4Upper	748,602	8,983,224
Total Annual Gross Salary (Ushs)					121,185,876

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kajoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12018	Bumba Koban	Teacher	U7Upper	325,580	3,906,960
11687	Tavuga James	Teacher	U7Upper	326,508	3,918,096
11171	Apio Rachel Cynthia	Teacher	U7Upper	339,741	4,076,892
11462	Bulage Petua	Teacher	U7Upper	325,580	3,906,960
11093	Kagino Zakayo	Teacher	U7Upper	356,076	4,272,912
11112	Kirya Yokoyasi	Teacher	U7Upper	350,495	4,205,940
12017	Kulu Scovia	Teacher	U7Upper	325,580	3,906,960
11390	Mbulakyalo Dan Stanley	Teacher	U7Upper	372,023	4,464,276
11694	Mugole Gideon	Teacher	U7Upper	374,148	4,489,776
11370	Mwombekeri Henry	Teacher	U7Upper	374,148	4,489,776
11190	Naleba Alice	Teacher	U7Upper	326,508	3,918,096
12015	Namba Peter	Teacher	U7Upper	325,580	3,906,960
11092	Ndegemo Perusi	Teacher	U7Upper	339,741	4,076,892
11113	Nangale Alice	Teacher	U7Upper	374,148	4,489,776
11693	Mugulusi Mutaki Esta	Teacher	U5Upper	512,372	6,148,464
Total Annual Gross Salary (Ushs)					64,178,736

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11333	Mawazi Abdu	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11447	Wakabi Robert	Teacher	U7Upper	326,508	3,918,096
11765	Kasolo Girisomu	Teacher	U7Upper	326,508	3,918,096
11958	Mulabbi Edith	Teacher	U7Upper	326,508	3,918,096
11336	Anyait Nancy Catherine	Teacher	U7Upper	367,659	4,411,908
11338	Bulukuku Anthony	Teacher	U7Upper	374,148	4,489,776
11506	Daaka Richard	Teacher	U7Upper	326,508	3,918,096
11335	Dongo Wilson	Teacher	U7Upper	374,148	4,489,776
11337	Waira Rose Grace	Teacher	U7Upper	374,148	4,489,776
11729	Waira Edirisa	Teacher	U7Upper	330,493	3,965,916
11319	Wagadya Boaz	Teacher	U7Upper	361,798	4,341,576
11334	Wafula Godfrey	Teacher	U7Upper	374,148	4,489,776
11414	Tonda Samali	Teacher	U7Upper	326,508	3,918,096
11711	Nyengo Samuel	Teacher	U7Upper	326,508	3,918,096
11959	Musede George	Teacher	U7Upper	326,508	3,918,096
11835	Mukasa Micheal	Teacher	U7Upper	361,798	4,341,576
11116	Kataike Margaret	Teacher	U7Upper	374,148	4,489,776
11339	Damba Alice	Teacher	U7Upper	356,076	4,272,912
11766	Magoola Yokosan	Headteacher	U5Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					81,980,520

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11599	Mugala Betty	Teacher	U7Upper	326,508	3,918,096
11321	Naigembe Lydia	Teacher	U7Upper	374,148	4,489,776
11598	Namulekwa Florence	Teacher	U7Upper	326,508	3,918,096
11164	Namuwenge Loyce	Teacher	U7Upper	347,505	4,170,060
11888	Naudo Monica	Teacher	U7Upper	326,508	3,918,096
11898	Naula Scovia	Teacher	U7Upper	374,148	4,489,776
11700	Mubala Paul	Teacher	U7Upper	374,148	4,489,776
11829	Amuler Harriet	Teacher	U7Upper	361,798	4,341,576
11510	Deera Andrew	Teacher	U7Upper	326,508	3,918,096
11165	Kateme Catherine	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11892	Katengeke Lovisa	Teacher	U7Upper	326,508	3,918,096
11689	Mugulusi Joshua	Teacher	U7Upper	374,148	4,489,776
11459	Mpiima Moses	Teacher	U7Upper	326,508	3,918,096
11633	Nabende Zakalia	Teacher	U7Upper	326,508	3,918,096
11052	Mubule Stephen	Teacher	U7Upper	367,659	4,411,908
11890	Mugugu Hamisi	Teacher	U7Upper	326,508	3,918,096
11250	Mulongo David	Teacher	U7Upper	374,148	4,489,776
11320	Mayero Mary	Teacher	U7Upper	374,148	4,489,776
11108	Wenene Beatrice	Headteacher	U6Upper	394,686	4,736,232
Total Annual Gross Salary (Ushs)					80,432,976

Cost Centre : Mikombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11768	Bahaya Waira Shabani	Teacher	U7Upper	374,148	4,489,776
11072	Kimpi Patrick	Teacher	U7Upper	374,148	4,489,776
11301	Waira Robert	Teacher	U7Upper	371,304	4,455,648
12033	Baluka Susan	Teacher	U7Upper	326,508	3,918,096
11403	Bumba Richard	Teacher	U7Upper	326,508	3,918,096
11903	Dongo Faustine	Teacher	U7Upper	374,148	4,489,776
11817	Makeri Christopher	Teacher	U7Upper	374,148	4,489,776
11948	Mwagale Lovisa	Teacher	U7Upper	326,508	3,918,096
11154	Jogo Thomas	Teacher	U7Upper	326,508	3,918,096
12019	Naikesa Hellen	Teacher	U7Upper	326,508	3,918,096
11018	Walyoba Gusta	Teacher	U7Upper	374,148	4,489,776
11163	Namumbya Irene	Headteacher	U4Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					54,935,988

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11966	Kiryia Juma	Teacher	U7Upper	326,508	3,918,096
11787	MaginoKajaigu Michael	Teacher	U7Upper	367,659	4,411,908
11274	Mamutebi Agatha	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/2/1322	Mubajje Ali	Laboratory Assistant	U7Upper	268,129	3,217,548
11316	Musakubbawo Esther	Teacher	U7Upper	371,304	4,455,648
12029	Mukobyeku Evelyine	Teacher	U7Upper	367,659	4,411,908
11971	Muluga Gusta	Teacher	U7Upper	326,508	3,918,096
11808	Namalere Grace	Teacher	U7Upper	367,659	4,411,908
11614	Munyole Sulaiman	Teacher	U7Upper	326,508	3,918,096
11968	Mupere Koloneryo	Teacher	U7Upper	326,508	3,918,096
11299	Kirya Patrick	Teacher	U7Upper	374,148	4,489,776
11991	Maala Richard	Teacher	U7Upper	374,148	4,489,776
11109	Amongin Twawiya	Teacher	U7Upper	367,659	4,411,908
11797	Awori Phinah	Teacher	U7Upper	374,148	4,489,776
11629	Dambyo Charles	Teacher	U7Upper	326,508	3,918,096
12027	Hiire Khamu	Teacher	U7Upper	361,798	4,341,576
11970	Gonza Rose Mary	Teacher	U7Upper	326,508	3,918,096
11969	Oguliti Godfrey	Teacher	U7Upper	326,508	3,918,096
11625	Kabirizi Ismail	Teacher	U7Upper	326,508	3,918,096
11733	Kadondi Florence Mary	Teacher	U7Upper	374,148	4,489,776
11177	Kako Janet	Teacher	U7Upper	361,798	4,341,576
11769	Kanyere Aisha	Teacher	U7Upper	330,493	3,965,916
12026	Twanza Grace	Teacher	U7Upper	374,148	4,489,776
11318	Okirya Arikod Stephen	Teacher	U7Upper	350,495	4,205,940
12025	Ganda Robinah	Teacher	U7Upper	361,798	4,341,576
UTS/K/7471	Kaalo Anthony Silvester	Assistant Education Offic	U5Upper	475,580	5,706,960
UTS/K/18212	Kaluma Anthony	Assistant Education Offic	U5Upper	417,769	5,013,228
UTS/E/1367	Ebinu Edward	Teacher	U5Upper	417,769	5,013,228
UTS/K/17578	Kiiso Patrick	Assistant Education Offic	U5Upper	503,850	6,046,200
UTS/B/5124	Byasi Steven	Teacher	U5Upper	417,769	5,013,228
UTS/L/859	Logose Aida	Assistant Education Offic	U5Upper	529,931	6,359,172
11300	Aboth Olweny Jennifer	Senior Education Assista	U5Upper	387,732	4,652,784
UTS/O/12561	Osuj Henry	Assistant Education Offic	U5Upper	417,769	5,013,228
UTS/K/8261	Kateza Gerald	Assistant Education Offic	U5Upper	452,636	5,431,632
UTS/T/5384	Tsambiyi Fred	Teacher	U5Upper	445,285	5,343,420

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10895	Namisi Moses	Assistant Education Office	U5Upper	512,372	6,148,464
UTS/N/7468	Nalyongo Dan Sanja	Teacher	U5Upper	417,769	5,013,228
UTS/M/4942	Muwaga Godfrey	Assistant Education Office	U5Upper	529,931	6,359,172
UTS/M/11444	Mutuma Benard	Assistant Education Office	U5Upper	483,533	5,802,396
UTS/M/13496	Magaya Isaac	Assistant Education Office	U5Upper	431,083	5,172,996
UTS/M/7681	Manchu Robert	Teacher	U5Upper	503,850	6,046,200
M/2/1207	Musobia Nkuna Stevens	Senior Accounts Assistan	U5Upper	521,063	6,252,756
UTS/K/19533	Kalinaki Hasifa	Assistant Education Office	U4Lower	619,740	7,436,880
UTS/M/13741	Mudondo Rebecca Anyai	Teacher	U4Lower	619,740	7,436,880
11317	Mudangah Tape	Deputy Headteacher	U4Lower	703,415	8,440,980
UTS/M/14637	Mbayo Micheal	Assistant Education Office	U4Lower	619,740	7,436,880
UTS/O/12251	Ochan Martin Luther	Education Officer	U4Lower	706,668	8,480,016
UTS/K/11000	Kalebo Joseph	Teacher	U4Lower	619,740	7,436,880
UTS/G/1077	Gawe Christine	Assistant Education Office	U4Lower	619,740	7,436,880
UTS/B/7709	Jwadde Mark Bakungagalya	Education Officer	U4Lower	850,619	10,207,428
UTS/T/5814	Tembo Ruth	Assistant Education Office	U4Lower	619,740	7,436,880
12030	Kyaita Diphason Samuel	Headteacher	U4Upper	832,182	9,986,184
UTS/W/644	Walimbwa Johnson Wambul	Headteacher	U1Lower	1,722,995	20,675,940
Total Annual Gross Salary (Ushs)					301,600,956

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11392	Naula Dorothy Mulomi	Teacher	U7Upper	374,148	4,489,776
11707	Tibanganya Babra	Teacher	U7Upper	326,508	3,918,096
11208	Taliwo Tom	Teacher	U7Upper	326,508	3,918,096
11212	Sabano Sylvia	Teacher	U7Upper	326,508	3,918,096
11214	Naula Rose Mary	Teacher	U7Upper	367,659	4,411,908
112014	Nantongi Loy	Teacher	U7Upper	345,047	4,140,564
11138	Kalauki Hillary	Teacher	U7Upper	367,330	4,407,960
12012	Nkuusa Julius	Teacher	U7Upper	326,508	3,918,096
11156	Kisunire Wilson	Teacher	U7Upper	350,495	4,205,940
11398	Kisuki Nimrod	Teacher	U7Upper	374,148	4,489,776

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12011	Kalimunda Peter	Teacher	U7Upper	326,508	3,918,096
11209	Dongo Eryakimu	Teacher	U7Upper	326,508	3,918,096
12210	Aryongo Haruna	Teacher	U7Upper	326,508	3,918,096
11780	Akullu Harriet	Teacher	U7Upper	361,798	4,341,576
11742	Wagota James	Teacher	U7Upper	326,805	3,921,660
112007	Kapacha Stanley	Teacher	U7Upper	326,508	3,918,096
11392	Nakimu Dorothy	Senior Education Assista	U6Upper	371,304	4,455,648
11168	Musana Alice	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					78,697,968

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Bugwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11500	Nachala Alice	Teacher	U7Upper	326,508	3,918,096
11617	Saano Christine	Teacher	U7Upper	326,506	3,918,072
11858	Weere Matthew	Teacher	U7Upper	326,508	3,918,096
11839	Subire Emmanuel	Teacher	U7Upper	361,798	4,341,576
11759	Abbo Roseline	Teacher	U7Upper	374,148	4,489,776
11838	Mugooda Stephen	Teacher	U7Upper	367,659	4,411,908
11921	Mugala Jane	Teacher	U7Upper	374,148	4,489,776
11560	Kojjo Simon	Teacher	U7Upper	326,506	3,918,072
11920	Kizire Eseza Babra	Teacher	U7Upper	326,506	3,918,072
11112	Mugulusi Annet	Teacher	U7Upper	326,508	3,918,096
11918	Jagga Samuel	Teacher	U7Upper	350,495	4,205,940
11552	Itego Peter	Teacher	U7Upper	326,506	3,918,072
11610	Guloba Rose	Teacher	U7Upper	326,506	3,918,072
11701	Akello Florence	Teacher	U6Lower	382,803	4,593,636
11837	Kalimunjaye Stephen	Teacher	U6Upper	371,304	4,455,648
11236	Palya Gustu	Teacher	U4Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					72,319,092

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kalampete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11244	Mbulamberi Edith	Teacher	U7Upper	342,381	4,108,572
11616	Wandera Tonnyvitch	Teacher	U7Upper	326,508	3,918,096
12028	Kitaka Dinah	Senior Education Assista	U7Upper	374,148	4,489,776
11965	Nyalwanda Richard	Teacher	U7Upper	326,508	3,918,096
11471	Ndoli Luti	Teacher	U7Upper	326,508	3,918,096
12031	Namusani Juliet	Teacher	U7Upper	367,659	4,411,908
11750	Namujogo Teddy	Senior Education Assista	U7Upper	374,148	4,489,776
11749	Nadongha Yafesi	Teacher	U7Upper	326,508	3,918,096
11468	Logose Esther	Teacher	U7Upper	326,508	3,918,096
11421	Opio Godfrey	Teacher	U7Upper	326,508	3,918,096
11566	Kayendeke Ziporah	Teacher	U7Upper	326,508	3,918,096
11543	Kandeke Rose	Teacher	U7Upper	326,508	3,918,096
11828	Isiko Rose	Senior Education Assista	U7Upper	374,148	4,489,776
11278	Changa David	Teacher	U7Upper	361,798	4,341,576
11833	Baluka Doroth Samba	Senior Education Assista	U7Upper	374,148	4,489,776
11964	Bala Lozio	Teacher	U7Upper	326,508	3,918,096
11578	Adanghan Loy	Teacher	U7Upper	326,508	3,918,096
11204	Nakirya Petua	Teacher	U7Upper	367,659	4,411,908
11822	Kigenyi Henry	Senior Education Assista	U7Upper	374,148	4,489,776
11666	Wagain James	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					87,392,196

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11901	Konyere Richard	Teacher	U7Upper	361,798	4,341,576
11830	Logose Ruth	Teacher	U7Upper	374,148	4,489,776
11246	Masuge Fred M	Teacher	U7Upper	326,508	3,918,096
11490	Mukoda James	Teacher	U7Upper	326,508	3,918,096
11901	Konyere David	Teacher	U7Upper	368,506	4,422,072
11902	Nyabonyo Anne Rose	Teacher	U7Upper	326,508	3,918,096
11476	Kajegere Andrew	Teacher	U7Upper	326,508	3,918,096
11632	Nabeta Sowedi	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11823	Kiwuno Joseph	Teacher	U7Upper	374,148	4,489,776
11754	Kimungha Samuel	Teacher	U7Upper	326,508	3,918,096
11352	Kiire Clement	Teacher	U7Upper	374,148	4,489,776
11054	Kakome Moses	Teacher	U7Upper	367,659	4,411,908
11887	Ochola Lawrence	Teacher	U7Upper	326,508	3,918,096
11053	Tyakin Eryeza	Teacher	U7Upper	326,508	3,918,096
11743	Kataike Jane	Teacher	U7Upper	374,148	4,489,776
11802	Kairania Margret Jane	Senior Education Assista	U6Upper	373,604	4,483,248
11815	Kyambaya Patrick	Headteacher	U5Upper	377,103	4,525,236
Total Annual Gross Salary (Ushs)					71,487,912

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11365	Mugala Beatrice	Teacher	U7Upper	367,659	4,411,908
11252	Kirafire Chrisanto	Teacher	U7Upper	374,148	4,489,776
11247	Wampula Fredrick Robert	Teacher	U7Upper	361,798	4,341,576
11791	Wairagala Nelson	Teacher	U7Upper	367,659	4,411,908
11218	Otem Stephen	Senior Education Assista	U7Upper	373,604	4,483,248
11470	Kihumuro Juliet	Teacher	U7Upper	326,508	3,918,096
11943	Bakatengeke Grades	Teacher	U7Upper	326,508	3,918,096
11199	Baluka Beatrice Alice	Teacher	U7Upper	367,659	4,411,908
11778	Kawiso Juma	Teacher	U7Upper	326,508	3,918,096
11737	Kateme Teddy	Teacher	U7Upper	326,508	3,918,096
11507	Kapyo Michael	Teacher	U7Upper	326,508	3,918,096
11588	Dongo Amos	Teacher	U7Upper	326,508	3,918,096
11697	Birungi Oliver	Teacher	U7Upper	371,304	4,455,648
11190	Birike Lovisa	Teacher	U7Upper	367,659	4,411,908
11516	Namugabwe Florence	Teacher	U7Upper	326,508	3,918,096
11132	Okidah William Patrick	HeadTeacher	U6Lower	431,083	5,172,996
Total Annual Gross Salary (Ushs)					68,017,548

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11142	Amuriat Salim	Teacher	U7Upper	374,148	4,489,776
11477	Nabola Godfrey	Teacher	U7Upper	326,508	3,918,096
11719	Gimbo Zula	Teacher	U7Upper	326,508	3,918,096
11652	Liiki Wilberforce	Teacher	U7Upper	326,508	3,918,096
11824	Maido Eriasa	Teacher	U7Upper	350,495	4,205,940
11130	Mbiro Samuel	Teacher	U7Upper	367,659	4,411,908
11084	Menya Obilya Felix	Teacher	U7Upper	374,148	4,489,776
11248	Lago Essau	Teacher	U7Upper	326,508	3,918,096
11594	Mukomba James	Teacher	U7Upper	326,508	3,918,096
11650	Kowu Patrick	Teacher	U7Upper	326,508	3,918,096
11751	Naikomba Christine	Teacher	U7Upper	367,659	4,411,908
11491	Nakyobe Justine	Teacher	U7Upper	326,508	3,918,096
11596	Nambala Tina	Teacher	U7Upper	326,508	3,918,096
11173	Ogwang Joseph	Teacher	U7Upper	356,076	4,272,912
11607	Sajjabi Yudaya	Teacher	U7Upper	326,508	3,918,096
11553	Salamula Grace	Teacher	U7Upper	326,508	3,918,096
11955	Mukama Sebastiano	Teacher	U7Upper	345,047	4,140,564
11636	Kayendeke Mirisa	Teacher	U7Upper	326,508	3,918,096
11740	Wakozyanga Paul	Teacher	U7Upper	374,148	4,489,776
11651	Kirafiire Franco	Teacher	U7Upper	326,508	3,918,096
11429	Kaudha Claire	Teacher	U7Upper	326,508	3,918,096
11957	Kasonkho Sam Idubess	Teacher	U7Upper	326,508	3,918,096
11956	Kamya David	Teacher	U7Upper	350,495	4,205,940
11527	Kamba David	Teacher	U7Upper	326,508	3,918,096
11601	Gwaje Simon	Teacher	U7Upper	326,508	3,918,096
11257	Dombo Godfrey	Teacher	U7Upper	345,047	4,140,564
11205	Kirangi Susan	Teacher	U6Lower	373,604	4,483,248
11324	Isiko Andrew	Teacher	U5Upper	438,082	5,256,984
Total Annual Gross Salary (Ushs)					115,688,832

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11960	Nyuka Rogers	Teacher	U7Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					3,918,096

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	Kaweru Daabah Francis	Teacher	U7Upper	374,148	4,489,776
11658	Muyinda Ezira	Teacher	U7Upper	326,508	3,918,096
11102	Nalugudo Eunice	Teacher	U7Upper	345,047	4,140,564
11584	Namugambe Maculate	Teacher	U7Upper	326,508	3,918,096
11157	Nevune James	Teacher	U7Upper	374,148	4,489,776
11939	Were Lasuli	Teacher	U7Upper	326,508	3,918,096
11741	Mutalya Patrick	Teacher	U7Upper	374,148	4,489,776
11567	Mulumba Geofrey	Teacher	U7Upper	326,508	3,918,096
11937	Ikoona David	Teacher	U7Upper	326,508	3,918,096
11286	Kadamba George Micheal	Teacher	U7Upper	374,148	4,489,776
11266	Kapio Anthony Kawoye	Teacher	U7Upper	326,508	3,918,096
11938	Kaire Sarah	Teacher	U7Upper	326,508	3,918,096
11940	Banda Abner	Teacher	U7Upper	326,508	3,918,096
11659	Basimbe Yonna	Teacher	U7Upper	326,508	3,918,096
11589	Gimono Scovia	Teacher	U7Upper	326,508	3,918,096
11537	Idube Amosi	Teacher	U7Upper	326,508	3,918,096
11104	Kyabagwere Peter	Teacher	U7Upper	374,148	4,489,776
11103	Kyabagwere Michael	Teacher	U7Upper	326,508	3,918,096
11217	Mula Samson	Senior Education Assista	U6Lower	371,304	4,455,648
11193	Wabwire Etomet Stephen	Senior Education Assista	U6Lower	371,304	4,455,648
11696	Watala Fred	Headteacher	U4Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					90,958,872

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11449	Kuguminkiriza Phaibe	Teacher	U7Upper	326,508	3,918,096
12013	Nasena Jude	Teacher	U7Upper	369,659	4,435,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11530	Nansamba Olivia	Teacher	U7Upper	326,508	3,918,096
12009	Nalibyajja Aziza	Teacher	U7Upper	331,350	3,976,200
11999	Naigaga Sarah	Teacher	U7Upper	378,420	4,541,040
11603	Naguti Biba	Teacher	U7Upper	326,508	3,918,096
11501	Chanda Levi	Teacher	U7Upper	331,350	3,976,200
11353	Musangala Moses	Teacher	U7Upper	374,148	4,489,776
13760	Musamba William	Teacher	U7Upper	374,148	4,489,776
11551	Palya Moses	Teacher	U7Upper	331,350	3,976,200
12002	Kirabainaye Irene	Teacher	U7Upper	350,495	4,205,940
12003	Kintu Sam	Teacher	U7Upper	331,350	3,976,200
11582	Katooko Oliver	Teacher	U7Upper	331,350	3,976,200
11442	Kagodo Henry	Teacher	U7Upper	331,350	3,976,200
12001	Guloba Gerald	Teacher	U7Upper	331,350	3,976,200
12005	Bwayirisa Emmanuel	Teacher	U7Upper	331,350	3,976,200
11472	Birungi Sarah	Teacher	U7Upper	326,508	3,918,096
11115	Bahaya Charles	Teacher	U7Upper	361,798	4,341,576
11255	Agwanga Regina	Teacher	U7Upper	313,000	3,756,000
12004	Adongo Daphine	Teacher	U7Upper	326,508	3,918,096
11805	Igongo Asadi	Teacher	U7Upper	367,659	4,411,908
11399	Namutebi Rose	Teacher	U6Upper	384,150	4,609,800
11058	Musakana. K. samson	Teacher	U4Upper	832,148	9,985,776
Total Annual Gross Salary (Ushs)					100,667,580
Total Annual Gross Salary (Ushs) - Education					4,374,386,796

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,511	37,871	350,511
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	310,284	28,564	310,283
Transfer of District Unconditional Grant - Wage	37,227	9,307	37,227
<i>Development Revenues</i>	15,739	3,935	15,739
Roads Rehabilitation Grant	15,739	3,935	15,739

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	366,250	41,806	366,250
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	366,250	84,065	350,511
Wage	37,227	18,614	37,227
Non Wage	329,023	65,451	313,283
<i>Development Expenditure</i>	0	0	15,739
Domestic Development	0	0	15,739
Donor Development	0	0	0
Total Expenditure	366,250	84,065	366,250

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

The department had an approved budget estimates of shs 366,250,000 out of which shs 13,242,000 was received representing 4% this is so low because the funds that were meant for Uganda road fund was erroneously transferred to Education account and later on transferred back and this will be reflected in the next quarter. Out of the received funds, shs 12,245,000 was spent leaving a balance of shs 996,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2013/14, the budget was USHS 310,254,336 of which Ushs 216,000,000 was for the District feeder roads and Ushs 57,254,561 was for the urban roads, and Ushs 36,967,039 was for the community access roads. By the end of first quarter, a total of Ush 28,564,330 was received, of which ush 9,274,940 was spent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	53	0	0
Length in Km of Urban unpaved roads routinely maintained	22	22	0
No. of bottlenecks cleared on community Access Roads		0	04
Length in Km of District roads routinely maintained	103	65	72
No. of bridges maintained	2	0	0
Lengths in km of community access roads maintained	5	5	14
Function Cost (UShs '000)	366,250	20,332	366,250
Cost of Workplan (UShs '000):	366,250	20,332	366,250

Plans for 2014/15

Procurement of stationery and furniture, Routine manual road maintenance, Mechanized routine road maintenance and repair & maintenance of machines and road equipments.

Medium Term Plans and Links to the Development Plan

Routine road maintenance

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

Mechanised routine maintenance of community access roads by CAIIP.

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

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

1. Changes in location

We have murram roads in the district, highly affected by heavy rains. We can plan to fix a bottleneck in location 'x' but since location 'y' which is of more use than x and it was destroyed by these rains, it's inevitable to ignore y.

2. Heavy rains and loaded vehicles

Since we maintain murram roads, it so happens that once heavy rains come, combined with high axle loads, the rate of depreciation of the road will be high hence value of money hard to be seen.

3. Delays in releases

Maintenance of a road requires presence of multiple equipments and materials. If insufficient money is received, it will be hard to implement the repairs in the required time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10327	Ndiire Sakima	Driver	U8 Upper	176,169	2,114,028
10210	Maimba Charles	Driver	U8 Upper	176,169	2,114,028
10026	Kirya David	Driver	U8 Upper	176,169	2,114,028
10183	Muguli Wilson	Engineering Assistant-Me	U7 Upper	268,129	3,217,548
10029	Mbulamuko Kenneth	Engineering Assistant	U7 Upper	268,129	3,217,548
10203	Sikyajula Elizabeth Nsajju	District Water Officer	U4 Sc	964,189	11,570,268
10028	Puche David	Superitendant of Works	U4 Sc	964,189	11,570,268
Total Annual Gross Salary (Ushs)					35,917,716
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,917,716

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Development Revenues	589,223	143,556	639,481
Conditional transfer for Rural Water	574,223	143,556	574,223
Other Transfers from Central Government	15,000	0	15,000
Unspent balances – Conditional Grants		0	50,258

Vote: 605 Kibuku District

Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	589,223	143,556	639,481
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	589,223	186,898	639,481
Domestic Development	589,223	186,898	639,481
Donor Development	0	0	0
Total Expenditure	589,223	186,898	639,481

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

The department had an approved budget estimate of shs 589,223,000 out of which shs 143,556,000 was received. The quarterly expectation was shs 143,556,000 out of which all was received representing 100%. During the quarter shs 94,000,000 was spent on payment of boreholes drilled and were rolled over from last financial year leaving a balance of shs 49,556,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2013/14, we had a budget of Ushs. 574,223,000 as PRDP and conditional grant. We received Ushs.19,674,000 as PRDP and USHS 117,105,673 as DWSCG in 1st quarter. We spent Ushs 117,105,673 by the end of 1 st quarter in payments of drilled boreholes, retention on spring protection, office running expenses and software activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	04	0	0
No. of supervision visits during and after construction	67	01	60
No. of water points tested for quality	36	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	02	3
No. of sources tested for water quality	36	0	60
No. of deep boreholes drilled (hand pump, motorised)	14	0	17
No. of deep boreholes rehabilitated	15	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0	3
No. of water and Sanitation promotional events undertaken	0	40	0
No. of water user committees formed.	19	19	17
No. Of Water User Committee members trained	19	19	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	01	10
No. of public latrines in RGCs and public places	01	0	0
No. of springs protected	02	0	03
No. of springs protected (PRDP)	03	0	0
Function Cost (UShs '000)	589,223	117,106	639,481
Cost of Workplan (UShs '000):	589,223	117,106	639,481

Vote: 605 Kibuku District

Workplan 7b: Water

Plans for 2014/15

In the year 2014/15, we plan to spend : USHS. 52,271,000 in stakeholder coordination and software activities, representing 8% of the budget; Office equipment and office running expenses at Ushs 39,072,000 representing 6.6%; Rehabilitation of water facilities at Ushs 61,000,000 representing 10%; and New water facilities and water quality surveillance at Ushs. 436,880,000 representing 74%.

Medium Term Plans and Links to the Development Plan

Construction of deep boreholes, Protection of Medium Spring wells and Rehabilitaion of boreholes.

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

WaterAid has a contribution of Ushs. 15,000,000 to handle soft ware activities and also Wera Development Agencies handles Deep borehole drilling, Pit latrine costruction in schools and Post construction support to communities.

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

1. uniform distribution of funds

According to the water workplan, activities done in a particular quarter may not be done in another, but the tool doesn't allow to divide the money in order of preference. Hence making desription of outputs hard.

2. Location of sites

While entering the sites, if similar locations share the parish name, the tool doesn't allow the second entry as it terms it as a duplicate. So the sites have been generalised as falling in the nine sub-counties.

3. Delays in contract execution

Delays in executing works to the satisfaction of the contract manager, leads to delays in payments hence can result into failure to exhaust the received money.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,995	32,429	136,995
Conditional Grant to District Natural Res. - Wetlands (68,398	17,100	68,398
District Unconditional Grant - Non Wage	4,000	1,260	4,000
Locally Raised Revenues	3,900	0	3,900
Transfer of District Unconditional Grant - Wage	60,697	14,069	60,697

Vote: 605 Kibuku District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	136,995	32,429	136,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	47,987	136,995
Wage	60,697	28,139	60,697
Non Wage	76,298	19,848	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	47,987	136,995

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

The department has a budget estimate of shs 136,995,000 out of which shs 32,429,000 was realised in the first quarter representing 24%. During the quarter expenditures to the tune of shs 26,634,000 were incurred

Department Revenue and Expenditure Allocations Plans for 2014/15

During the financial year 2013/2014, the approved annual budget for natural resources department was 136,995,000/=. Of this, 68,398,000/= was conditional grant non wage representing 49.9%, 60,697,000 was conditional grant wage representing 44.3% and 3,900,000 was local revenue representing 2.8% of the annual budget. By the end of September the department had received 17,100,000/= representing 25% of the annual conditional grant non wage. These funds were used to support the planned activities for the first quarter; procured nursery equipments and seeds, collection of soil, pests and diseases control in the Nursery, payment of casual labourers, extension of tapped water to the nursery site, reopening of the boundaries of Limoto local forest reserve, community awareness meetings on the wise use of wetland resources, sensitization of the masses on physical planning and submission of the first quarter report to Ministry of water and Environment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	7	03	7
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Agro forestry Demonstrations	2	1	1
No. of community members trained (Men and Women) in forestry management	1	0	30
No. of monitoring and compliance surveys/inspections undertaken	04	0	04
No. of Water Shed Management Committees formulated	3	02	04
Area (Ha) of Wetlands demarcated and restored	01	0	1
No. of community women and men trained in ENR monitoring	5	0	10
No. of monitoring and compliance surveys undertaken	5	04	2
Function Cost (US\$ '000)	136,995	26,634	136,995
Cost of Workplan (US\$ '000):	136,995	26,634	136,995

Plans for 2014/15

Vote: 605 Kibuku District

Workplan 8: Natural Resources

operationalization of the central nursery, carrying out tree planting and afforestation, training in forest management, procurement of office stationery, tonner and news papers, repair and maintenance of a motorcycle, designing and beautifying the district compound, carrying out consultation with the line ministries and other agencies, promoting wise use of wetland resources, restoring parts of the degraded wetlands and ensuring their protection, conducting EIA, Operationalizing of the ordinances, submission of reports to the line ministries and agencies, sensitization of the masses on physical planning, conducting District Physical Planning Committee meetings and monitoring and supervising of natural resources activities.

Medium Term Plans and Links to the Development Plan

integrating the natural resources activities into the DDP

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

N/A

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

1. Under staffing

the department is under staffed because most of the positions are vacant, given the environmental challenges in the district, the few available staff are overwhelmed with work.

2. lack of transport facilities

this affects the mobility of the staff especially in executing field activities that help in controlling illegal environmental activities

3. inadequate funding

given the environmental concerns in the district, the funding for the department is still very low.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10095	Lanek Santo	Forest Ranger	U7 Upper	320,152	3,841,824
10228	Mukula Emmanuel Joel	Forest Officer	U4-SC	964,189	11,570,268
10299	Kaugule Joseph	Environment Officer	U4-SC	964,189	11,570,268
10191	Katooko Beatrice	Physical Planner	U4-SC	964,189	11,570,268
10227	Okurut David	District Natural resources	U1E-SC	2,045,602	24,547,224
Total Annual Gross Salary (Ushs)					63,099,852
Total Annual Gross Salary (Ushs) - Natural Resources					63,099,852

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,504	28,651	124,504
Conditional Grant to Community Devt Assistants Non	14,048	3,512	14,048
Conditional Grant to Functional Adult Lit	9,949	2,487	9,949
Conditional Grant to Women Youth and Disability Gr	9,075	2,269	9,075
Conditional transfers to Special Grant for PWDs	18,947	4,737	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	5,400	0	5,400
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	62,584	15,646	62,584
<i>Development Revenues</i>	53,025	13,256	53,025
LGMSD (Former LGDP)	53,025	13,256	53,025
Total Revenues	177,529	41,907	177,529
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,504	43,148	124,504
Wage	62,584	31,292	62,584
Non Wage	61,920	11,856	61,920
<i>Development Expenditure</i>	53,025	2,148	53,025
Domestic Development	53,025	2,148	53,025
Donor Development	0	0	0
Total Expenditure	177,529	45,296	177,529

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

The Department has an approved total budget estimate of 177,529,000= . Of this, 62,584,000= are wages and 115,799,000= is for development and recurrent budget. Over the quarter ending, the department received a total revenue of 41,907,000 representing 24% under recurrent and 13,256,048 under development over the quarter. Out of the total budget of 177,529,000, development grant was 53,029,000 for Community Driven Development a component of LGMSD. Under the recurrent revenues, the department conducted political and technical monitoring of community driven development, supported a blind pupil to acquire braille materials, Paid functional Adult Literacy instructors, facilitated District women Executive committee, procured Tonner and facilitated District Youth Chairperson to attend International Youth Day.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department had a total budget 177,483,000= . Of this, 62,584,000= are wages and 115,799,000= is for development and recurrent budget. Under development and recurrent budget, she 51,245,322= (44.3%) has been received under different programs so far. CDD program, shs 26,597,332= was released for first and second quarter released. The department spent revenues received as follows, CDD monitoring of the funded projects shs 2,148,000, FAL received 4,974,000= and 490,000 was spent as facilitation allowances to FAL instructors, CDW grant received 7,024,000 and 2,272,000 was spent on one CDW review meeting, bottom up planning, submission of CBR reports, Support to a blind pupil. Of the PWDs special grant of 9,474,000= received shs 720,000 has been spent on vetting of the groups and meeting. The Women Youth and PWD grant has so far received 4,538,000= and 1,030,000= has been spent on youth executive meeting, Facilitation to District youth Chairperson to attend International youth day, District Women Council Executive meeting, women and PWD committee meetings, travel to Kampala and monitoring.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	3	3
No. of Active Community Development Workers	20	10	15
No. FAL Learners Trained		1	875
No. of Youth councils supported	4	1	3
No. of assisted aids supplied to disabled and elderly community	10	4	20
No. of women councils supported		2	4
Function Cost (US\$ '000)	177,529	19,994	177,529
Cost of Workplan (US\$ '000):	177,529	19,994	177,529

Plans for 2014/15

The department has planned a Total revenue estimate of 177,584,000, of this 62,584,000. activities executed under administration, community based rehabilitation, Disability and Elderly, representation of women councils, women councils probation children and youth, Functional Adult Literacy, and labour. The revenue estimates planned will be used to fund 20 Community Demand Driven projects, monitoring conducted under CDD, sub counties supported to conduct monitoring of CDD projects, Radio talk show conducted, Sewing machines procured for Women groups, Turkeys procured for women groups, and PWD projects will be funded, radio talk shows will be conducted, Monitoring of CDD projects by both the LLG and HLG will be conducted, reports shall be prepared and submitted to the relevant ministries, CDW review meetings shall be held, 4 child rights clubs formed in schools, conduct social inquiries and present court reports,

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

1. ,

The Probation and Labour have no conditional grant to facilitate implementation of Activities.

2. Inadequate office space

The department is in dire need of the counseling space for Probation and welfare. This if addressed will guarantee confidentiality.

3. N/A

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Cost Centre : Bulangira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10096	Kaidu ketty	Assistant Community De	U6 upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10134	Mukenye Stephen	Assistant Community De	U6 upper	374,830	4,497,960
10133	Kikondo James	Community Developmen	U4 lower	551,383	6,616,596
Total Annual Gross Salary (Ushs)					11,114,556

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10229	Katekit Hope	Assistant Community De	U6 lower	335,982	4,031,784
10128	Akoth Beatrice	Community Development	U4 lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,417,704

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10237	Kibowe James	Assistant Community De	U6 lower	335,982	4,031,784
10199	Nakawala Anita	Community Development	U4 lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,417,704

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10235	Mujoga Irene	Assistant Community De	U6 lower	335,982	4,031,784
10187	Kamolu Samuel Wasugirya	Community Development	U4 lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,417,704

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10033	Oluka Grace Leah	Assistant Community De			
10186	Kanku Simon Peter	Community Development	U4 lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10232	Mutema Dickey Emanuel	Assistant Community De	U6 lower	335,982	4,031,784
10189	Mwiraguzu Moses	Community Development	U4 lower	532,160	6,385,920
Total Annual Gross Salary (Ushs)					10,417,704

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10024	Grace Hirya Negesa	Senior Probation And We	U3 lower	900,535	10,806,420
Total Annual Gross Salary (Ushs)					10,806,420

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10236	Nanzala Emily Dinah	Assistant Community De	U6 lower	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Kaano Peter	Assistant Community De	U6 upper	374,830	4,497,960
Total Annual Gross Salary (Ushs)					4,497,960

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	Sajja John	Assistant Community De	U6 upper	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380
Total Annual Gross Salary (Ushs) - Community Based Services					86,685,672

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	66,335	14,965		455,969
Conditional Grant to PAF monitoring	35,103	8,776		35,103
District Unconditional Grant - Non Wage	1,000	0		1,000
Locally Raised Revenues	3,000	0		3,000
Other Transfers from Central Government		0		389,634
Transfer of District Unconditional Grant - Wage	27,232	6,189		27,232
<i>Development Revenues</i>	218,897	230,936		247,037
LGMSD (Former LGDP)	95,173	23,793		84,568
Multi-Sectoral Transfers to LLGs	123,724	30,931		123,724
Unspent balances – Conditional Grants		0		38,744
Unspent balances – Other Government Transfers		176,211		
Total Revenues	285,232	245,901		703,006
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	66,335	23,955		455,969
Wage	27,232	12,379		27,232
Non Wage	39,103	11,577		428,737
<i>Development Expenditure</i>	218,897	125,185		247,037
Domestic Development	218,897	125,185		247,037
Donor Development	0	0		0
Total Expenditure	285,232	149,141		703,006

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

The department had an approved budget estimate of shs 285,232,000 and received shs 245,901,000 representing 86% this was because of the unspent balances under LGMSD Northern Uganda Support that were not reflected in the budget. At the end of the quarter shs 83,398,000 was spent leaving an unspent balance of shs 162,503,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning unit has so far Carried out mentoring of Sub County Staff and Monitored Projects in the District. The unit has a challenge of Transport to monitor The Government Programmes.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 605 Kibuku District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	50	0	0
No of Minutes of TPC meetings	4	0	12
No of minutes of Council meetings with relevant resolutions	6	0	0
Function Cost (UShs '000)	285,231	83,398	703,005
Cost of Workplan (UShs '000):	285,231	83,398	703,005

Plans for 2014/15

The expects to carry out Monitoring , Mentoring of LLGS, Construct two 5-Stance Pitlatrine,Supply desks to 5 Primary Schools,supply Benches to Health centres and report on various development issues.

Medium Term Plans and Links to the Development Plan

Construct more Pit latrines in the schools, Supply more desks Protect more springs.

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

Survey of Government land, Fencing of Government Institutions, Providing transport to Planning Units, Providing office accomodation to Sub Counties which are lacking.

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

1. transport

Provide a Vehicle for Planning Unit.

2. Little funding

There is no enough funding in the Unit to enable staff conduct mentoring exercise, Monitor Goernment Projects.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	Namugaya Janet	Statistician	U4 Sc	964,189	11,570,268
10171	Kirya Paul Sajja	Population Officer	U4 Upper	715,164	8,581,968
Total Annual Gross Salary (Ushs)					20,152,236
Total Annual Gross Salary (Ushs) - Planning					20,152,236

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 605 Kibuku District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,360	8,510	37,360
District Unconditional Grant - Non Wage	1,000	2,420	1,000
Locally Raised Revenues	12,000	0	12,000
Transfer of District Unconditional Grant - Wage	24,360	6,090	24,360
Total Revenues	37,360	8,510	37,360
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	17,056	37,360
Wage	24,360	11,128	24,360
Non Wage	13,000	5,928	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	17,056	37,360

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

The Department had atotal budget of 37,360,000 out of which the department received atotal revenue of 8,510,000 raising 23%.Total Expenditure was 8,510,000 Raising 100% leaving no unspent balance

Department Revenue and Expenditure Allocations Plans for 2014/15

During the financial year 2013/2014, the approved annual budget for internal audit services was 37,360,000/=. Of this 12,000,000/= representing 32% was local revenue, 24,360,000/= representing 65% was unconditional grant wage, 1,000,000 representing 2.7% was unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		0	162
Date of submitting Quaterly Internal Audit Reports		15/01/2015	15/10/2014
Function Cost (UShs '000)	37,360	8,510	37,360
Cost of Workplan (UShs '000):	37,360	8,510	37,360

Plans for 2014/15

Audit of sub-counties,Health Units,Primary Schools, Secondary Schools,NAADS,NUSAF 2, Submit quarterly reports to Ministry of Local Government, NAADs Secreteriat.Auditor General,PAC Kibuku, Secretary for Finance,CFO,RDC.

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

Vote: 605 Kibuku District

Workplan 11: Internal Audit

1. Inadequate funding

the available budget for the department is insufficient given the scope of work.

2. lack of transport facilities

the available means of transport does not enable the entire department to access all the auditees especially at lower local governments within the given time.

3. timely reporting

the auditees do not provide the information for audit within the required time as programmed by the auditors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Nsone Abdallah	Senior accounts assistant	u5 upper	424,565	5,094,780
CR/D/10306	Damba Wilson	Examiner of accounts	u5 upper	417,769	5,013,228
CR/D/10010	Kayenda John	Internal auditor	u4 upper	738,902	8,866,824
Total Annual Gross Salary (Ushs)					18,974,832
Total Annual Gross Salary (Ushs) - Internal Audit					18,974,832

Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGA subscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid,procurement of furniture,solar,three laptops,one desk top computer,completion of works office block ,rehabilitation of administration block, and procurement of internet and intercom services under PRDP	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGA subscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,clearing services and wages for compound cleaners paid,furniture procured,kilometre for DCAO paid,maintenance of utility infrastructure and buildings done,security at the district headquarters provided.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	359,651
Non Wage Rec't:	92,790	Non Wage Rec't:	10,152	Non Wage Rec't:	92,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,790	Total	10,152	Total	451,651

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometre paid to PHRO	staff paid salaries and there was travel to line ministries	Staff salaries paid,district payroll reports submitted, Assorted stationary procured,trainings carried out,kilometre paid to PHRO,Human resource audit carried out
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Wage Rec't:	359,651	Wage Rec't:	83,723	Wage Rec't:	0
Non Wage Rec't:	24,510	Non Wage Rec't:	3,752	Non Wage Rec't:	24,500
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	384,161	Total	87,475	Total	24,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Training of district staff in short courses carried out,inducting of newschool teachers at the District staff carried out,Training of district councillors and HODs in	1 (There was induction of Primary Headquarters.)	3 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in
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Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

	Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)		Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	
Availability and implementation of LG capacity building policy and plan	yes (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors in Management and leadership skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out)	No (N/A)	NO (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,893	<i>Domestic Dev't</i> 5,603	<i>Domestic Dev't</i> 26,893	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,893	Total 5,603	Total 26,893	

Output: Public Information Dissemination

Non Standard Outputs:	News papers procured, government programmes monitored, stationary procured and airtime procured	N/A	News papers procured, stationary procured, and airtime procured, Consultations with line ministries and other entities carried out, Digital camera procured, Filling cabinets procured, District website created and laptop procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,550	
	<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 2,750	Total 0	Total 3,550	

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Payrolls for district staff and teachers printed out)	0 (Money was spent under statutory bodies)	4 (Payrolls for district staff and teachers printed out)
No. of monitoring reports generated	()	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
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>	5,590	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,590	Total	5,590

Output: Records Management

Non Standard Outputs:	Small office equipments procured,letters and documents delivered and office stationary procured		Small office equipments procured,letters and documents delivered and office stationary procured		Small office equipments procured,letters and documents delivered and office stationary procured,Computers serviced and repaired,furniture procured, Filling cabinets procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	146	<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
	<i>Total</i>	2,000	<i>Total</i>	146	<i>Total</i>	2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)			
No. of existing administrative buildings rehabilitated	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters purchase of 3 laptops for CAO's office)	1 (Paid for the compilation of the Work Office.)	4 (construction of lined pit latrine carried out,retooling of registry carried out,procurement of furniture for council chambers carried out and capacity bulding of staff carried out.)			
No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	137,000	<i>Domestic Dev't</i>	24,071	<i>Domestic Dev't</i>	188,551
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	137,000	Total	24,071	Total	188,551

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (Internate and intercom installed,furniture procured and solar supplied)	0 (No spending was done as no activity was conducted)	0 (N/A)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 51,551	<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> 51,551	<i>Total</i> 0	<i>Total</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	30/9/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, stationary procured, Monthly reports prepared, consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 278,323	Wage Rec't: 58,930	Wage Rec't: 278,323
	Non Wage Rec't: 116,700	Non Wage Rec't: 23,375	Non Wage Rec't: 96,941
	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 395,023	Total 82,304	Total 375,264

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	()
Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	7895000 (LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties Collected/received)	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Other Local Revenue Collections	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500)	10 (Supervision and verification of revenues done in all the LLGs, Joint monitoring & revenue mobilisation done)	()

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation conducted	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.
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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>	22,266	<i>Non Wage Rec't:</i>	3,312	<i>Non Wage Rec't:</i>	39,266
<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	22,266	Total	3,312	Total	39,266

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	30-8-2013 (Approval of District budget estimates)	29/08/2014 (Budget prepared and submitted to council)
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	15-10-2013 (Output Budget Tool and Performance form B prepared and submitted)	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget desk operations conducted	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,500	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	26,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,500	Total	3,770	Total	26,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted
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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>	13,350	<i>Non Wage Rec't:</i>	2,082	<i>Non Wage Rec't:</i>	27,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,350	Total	2,082	Total	27,698

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-9-2013 (Final accounts prepared and Submitted, Monthly and Quarterly financial reports prepared, Subcounties have been mentored in book keeping)	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
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Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Midterm review of Financial reports N/A of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,500	<i>Non Wage Rec't:</i>	6,948	<i>Non Wage Rec't:</i>	29,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,500	Total	6,948	Total	29,500

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>	105,914	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,914
<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	105,914	Total	0	Total	105,914

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, sectoral Committee sittings facilitated, office requirements procured, meals and drinks procured, ex-change visit funded and stationery procured.	Gratuity and salary paid, monthly emoluments paid, chairpersons vehicle maintained and serviced, Meals and drinks procured during council meetings, Chairpersons travel inland facilitated.	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.
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<i>Wage Rec't:</i>	137,845	<i>Wage Rec't:</i>	30,900	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	42,360	<i>Non Wage Rec't:</i>	8,128	<i>Non Wage Rec't:</i>	8,743
<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	180,205	Total	39,028	Total	135,103

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advertised once in News papers, photocopying and binding documents done.	Meetings for DCC conducted at Kibuku DLG, stationery procured, reports for first quarter submitted	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, photocopying and binding documents done.
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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>	20,400	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	20,900
<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	20,400	Total	2,560	Total	20,900

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, 20 DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, reports submitted and minutes taken to line ministries.	DSC Chairpersons salaries paid, Advertisements in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 26,407	<i>Non Wage Rec't:</i> 1,590	<i>Non Wage Rec't:</i> 29,540
	<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 49,807	Total 6,090	Total 52,940

Output: LG Land management services

No. of Land board meetings	06 (Meetings to be held at Kibuku Local Government Headquarter)	1 (Meetings conducted at Kibuku District Local Government Head quarters.)	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	05 (Meetings conducted at Kibuku District Local Government Head quarters.)	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
Non Standard Outputs:	N/A	1 land board meeting conducted and facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,855	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 10,265
	<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 10,855	Total 1,060	Total 10,265

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	1 (Meetings held at Kibuku District Council chambers)	04 (Meetings held at Kibuku District council Chambers.)
No. of Auditor General's queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	04 (Meetings held at Kibuku District local Government Council Chambers)	08 (Meetings held at Kibuku District Local Government Headquarters)
Non Standard Outputs:	N/A	Meetings held at Kibuku District local Government Council Chambers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,084	<i>Non Wage Rec't:</i> 3,428	<i>Non Wage Rec't:</i> 16,084
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,084	Total 3,428	Total 16,084

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.	Council and standing committee meetings facilitated, transport refunded and other allowances catered for.	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,485
	<i>Non Wage Rec't:</i> 26,880	<i>Non Wage Rec't:</i> 6,339	<i>Non Wage Rec't:</i> 13,440

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

<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	26,880	Total	6,339	Total	24,925

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Smaller farmer groups developed into higher farmer organisation	No activity was conducted in the quarter. Activity was rolled over to second	10 High Level Farmer Organisations formed
	<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>
	5,000	0	5,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	0	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2180 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive dairy heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple suckers and dairy cattle, fish fingerlings, piglets)	10 (Farmers and farmers groups registered and beneficiaries selected in Kasasira, Buseta, Kabweri, Tirinyi, Kirika, Kadama, Kibuku, Kagumu, Bulangira and 20 Kibuku Town council)	10 (Technology inputs procured for, 1640 food security, 120 market oriented)
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Motivate the DNC , share information with other stake holdersnational meetings attended sub at Regional and National level Conducting Creat awareness about program activities and give farmering tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Conslutative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programe,supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Condiucting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities.Coordination of NAADs activities,Provision and information services to farmers,Establishment of trial sites.	DNCs salary paid for two months national meetings attended sub counties mentored and on talk show conducted	DNCs salary paid, awarenes about NAADS created through radio
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<i>Wage Rec't:</i>	210,605	<i>Wage Rec't:</i>	51,259	<i>Wage Rec't:</i>	155,345
<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>	107,772	<i>Domestic Dev't</i>	20,262	<i>Domestic Dev't</i>	76,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	318,377	Total	71,521	Total	231,473

Output: Cross cutting Training (Development Centres)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 10 Operational Sub County Farmer Sub county farmers forum approved N/A

Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,

2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated, in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,

<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>	647,659	<i>Domestic Dev't</i>	268,156	<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	647,659	Total	268,156	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	2180 ()	0 (2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kagumu, Kadama, Kabweri sub counties)	1720 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira AAPS contracts paid)
No. of functional Sub County Farmer Forums	10 ()	0 (not done)	10 (sub county farmers forum functional and coordinated with community development office.)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers receiving Agriculture inputs	2180 ()	0 (1440 food security farmers, 120 market oriented farmers and 1 farmers' Association receiving technologies as per their choice)	10 (Bulangira, Kagumu, Kabweri, Kadam a, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	
No. of farmer advisory demonstration workshops	432 ()	0 (All farmers participating in NAADS receiving training, farmer groups capacity built, demonstration site established by service providers)	543 (Bulangira, Kagumu, Kabweri, Kadam a, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	
Non Standard Outputs:		N/A	farmers trained and technologies procured	
	<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>	59,182
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	59,182

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Comprehensive insurance, Vehicle servicing and purchase of tyres.	
	<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>	26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers, Political monitoring of projects, conducting a study tour to quarters jinja, collection and consolidation of agricultural statistical data	Payment of salaries to agric extension staff, 4 quarterly reports submitted to MAAIF and other stake holders, procurement of News papers at the district head	Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	
	<i>Wage Rec't:</i>	65,118	<i>Wage Rec't:</i>	13,795
	<i>Non Wage Rec't:</i>	10,151	<i>Non Wage Rec't:</i>	897
	<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	75,269	Total	14,692

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)	
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of rentation structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	No stationary was procured in this quarter. Farmers trained on control of BBW in Kasasira and Kirika sub counties	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation, construction of water harvesting and of rentation structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,575	<i>Non Wage Rec't:</i> 2,077	<i>Non Wage Rec't:</i> 15,689	
	<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 14,575	Total 2,077	Total 15,689	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	150 (150 cattle, 300 goats and 10 sheep inspected in the sub counties of Tirinyi, Buseta, Kasasira, Kirika, Kadama, Kabweri, Bulangira, Kagumu Kibuku and Kibuku town council slaughtered.)	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	
No. of livestock vaccinated	150000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	0 (No vaccinations carried out in the quarter)	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Office stationery procured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated	Office stationery procured at the district. Consultative and coordination visits MAAIF conducted. Cold chain maintained at the district. One motor cycle serviced at the district. 50 litres of liquid Nitrogen for artificial insemination services procured at the district	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,865	<i>Non Wage Rec't:</i> 1,190	<i>Non Wage Rec't:</i> 15,770	
	<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 24,865	Total 1,190	Total 15,770	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c,	5 (4 Fish ponds constructed and stocked in quarter Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

	Kagumu s/c, Bulangira s/c, Water pump procured)	s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	
Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira and Tirinyi fish ponds.)	0 (4 fish ponds sampled in Kasasira, kirika, and tirinyi)	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (Fish ponds to be excavated and stocked in second quarter)	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)
Non Standard Outputs:	Stationery procured (4 flipcharts, 2 reams of paper, 10 box files, 5 packets of markers, 12 pens), Two motorcycle tyres & tubes procured, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,	5 box files 2 reams of paper 2 flip charts procured, 73 fisher men sensitized on payment for licences at five landing sites at Nankodo landing site in Kasasira sub county	Two motorcycle maintained fish farmers and BMUs trained and supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,100	<i>Non Wage Rec't:</i> 1,137	<i>Non Wage Rec't:</i> 18,487
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,100	Total 1,137	Total 18,487

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	0 (Activity not yet conducted)	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)
Non Standard Outputs:	14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	To be implemented in second quarter due to delayed procurement process	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,733	<i>Non Wage Rec't:</i> 1,970	<i>Non Wage Rec't:</i> 7,650
	<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 7,733	Total 1,970	Total 7,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	10 (50 shops and four butcheries inspected for compliance at Kadama and Tirinyi.)	()
No of awareness radio shows participated in	4 (mobilisation and sensitisation of communities on formation and management of SACCOS in Tirinyi and Kadama.)	5 (Communities mobilised and sensitized on formation and management of SACCOS in Tirinyi and Kadama sub counties.)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

No of businesses issued with trade licences	500 (Issuing of the Licences all over the district.)	320 (Business owners sensitised on acquiring licences in Kibuku Town council, Tirinyi town Board and Kadama Town Board.)	100 (Issuing of the Licences all over the district.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)	0 (No traders met in the quarter)	()	
Non Standard Outputs:	N/A	N/A	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama, purchase of laptop	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,527	<i>Non Wage Rec't:</i>	1,527
	<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	1,527	Total	4,200

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	1 (1 Producer group, Kagumu ACE in Kagumu sub county was linked to markets through dissemination of market information)	0 (N/A)	
No. of market information reports desseminated	0 (N/A)	0 (No mareker information reports were desseminated during the quarter)	0 (N/A)	
Non Standard Outputs:	Progressive cooperative groups visiyted to share experience	No Progressive cooperative groups were visited to share experience	Progressive cooperative groups visited to share experience	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,573	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	3 (3 groups were mobilized for registration in Nabiswa ss, Tiriny, Tirinyi Tax drivers,conductors Associations)	()	
No. of cooperatives assisted in registration	0 (N/A)	2 (2 groups were assisted in Kirika and Tirinyi sub counties)	0 (N/A)	
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	2 (2 Cooperative groups/SACCOS formed and given support supervision in the sub counties of , Kirika, Tirinyi,)	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Activities in the commercial office well managed and coordinated	Activities in the commercial office well managed and coordinated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,500
	<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	7,000	Total	1,500

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	6 (6 rice traders in Kagumu, Tirinyi, 5 (Producer groups identified for Kibuku, Kadama were identified for collective value addition support)	0 (N/A)
No. of opportunities identified for industrial development	()	0 (no opportunities were identified for industrial development in the district)	0 (N/A)
No. of value addition facilities in the district	()	100 (Value addition activities in Kagumu, Bulangira, Kabweri, Kadama, Kibuku, Buseta, Kasasira, Tirinyi, Kabweri)	0 (N/A)
A report on the nature of value addition support existing and needed	()	Yes (Rice millers in Kagumu, Bulangira, Kabweri, Kadama, Kibuku, Buseta, Kasasira, Tirinyi, Kabweri)	yes (Report on nature of value addition support existing and needed)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 901
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	Total	0	Total 901

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIII, Dodoi, Kenkebu, Lwatama and Kabweri HCII and Buchanagandi NGO, integrated support supervision conducted, health service delivery monitored, coordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid, conducted radio talk shows, motor vehicle and motor cycles repaired and serviced, stationery and cartridge procured, children under 5 yrs immunised, HIV/TB collaborated,	Payment of salaries to health workers in Kasasira, Buseta, Tirinyi, Kiriika, Kadama, Bulangira, Nabuli HCIII, Dodoi, Lwatama, Kenkebu and Lyama HCII	salaries paid to all health workers and those not yet or deleted accessed. Improved service delivery in the entire district
	<i>Wage Rec't:</i> 958,349	<i>Wage Rec't:</i> 233,808	<i>Wage Rec't:</i> 1,014,360
	<i>Non Wage Rec't:</i> 23,573	<i>Non Wage Rec't:</i> 11,141	<i>Non Wage Rec't:</i> 18,084
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 981,922	Total 244,948	Total 1,032,444

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	150451 (A total of 150,451 patients treated in health centres of Kibuku, 7 HCIIIs and 4 HCIIIs for HCIV, Buseta HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)	37000 (Funds transferred to 1 HCIV, 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills, support staff allowances and upkeep of buildings)		
Value of essential medicines and health supplies delivered to health facilities by NMS	51 (116 Health workers mentored in their respective disciplines,)	12 (Funds transferred to 1 HCIV, 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills, support staff allowances and upkeep of buildings)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	138 (Patients treated, referred, and outreaches conducted, communities sensitised, health education conducted, disease surveillance done, drugs and sundries supplied)	37000 (Funds transferred to 1 HCIV, 7 HCIIIs and 4 HCIIIs for procurement of quality of care supplies, payment of electricity bills, support staff allowances and upkeep of buildings)		
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,246	<i>Non Wage Rec't:</i> 42,882	<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 57,246	Total 42,882	Total 0	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Identified villages triggered in the sub counties of Kasasira, kirika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta, 6, homes followed up on pit latrine construction, 4 Parish meetings held, 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and bidding services procured for DHO's office, 30 villages monitored by the District Executive committee, 2 Advocacy meetings held at subcounties of Kasasira and Kiriika, 30 villages certified Open Defecation Free (ODF), 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties, 4 radio talk shows conducted, 60 Best performers recognised and awarded, 3 enforcement officers facilitated,	Followed up triggered villages in Kiriika, Tirinyi, Buseta, Kasasira and Kibuku town council. Collaboration with other stake holders, triggered identified villages in Kiriika and Kasasira S/counties.
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Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,124	<i>Non Wage Rec't:</i>	29,659	<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	126,124	Total	29,659	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (not budgeted for)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (Not budgeted for)	()
Number of inpatients that visited the NGO hospital facility	()	00 (Not budgeted for)	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,720

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	124 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	229 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	156 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	()
Number of inpatients that visited the NGO Basic health facilities	1940 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	196 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	()
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and reffered, drugsand sandries procured, out reaches conducted, wages paid, stationery procured,quality of care and and computer catridge procured)	464 (Patients treated and reffered, communities sensitised on malaria, HIV /Aids, hygiene and sanitation, Quality of care supplies procured, support staff paid allownces,)	(N/A)
Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,720	<i>Non Wage Rec't:</i>	7,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

	<i>Total</i>	28,720	<i>Total</i>	7,180	<i>Total</i>	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of inpatients that visited the Govt. health facilities.	2902 ()		0 (Not budgeted for)		()	
Number of trained health workers in health centers	138 ()		0 (Not budgeted for)		(funds transferred to health acc,kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,kasasira,nabuli,bulangi ra,kabweri,dodoi,kenkebu health centres)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01 ()		0 (Not budgeted for)		()	
No. of trained health related training sessions held.	200 ()		0 (Not budgeted for)		()	
% age of approved posts filled with qualified health workers	60 ()		0 (Not budgeted for)		()	
No. and proportion of deliveries conducted in the Govt. health facilities	3058 ()		0 (Not budgeted for)		()	
Number of outpatients that visited the Govt. health facilities.	150451 ()		0 (Not budgeted for)		()	
No. of children immunized with Pentavalent vaccine	5311 ()		0 (Not budgeted for)		()	
Non Standard Outputs:	NA		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,735
	<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	62,735

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	30 (30 villages verified in the sub counties of Kiriika and Kasasira,30 Villages certified and declared ODF)		0 (Activity not done)		()	
No. of new standard pit latrines constructed in a village	3 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)		0 (Activity not done)		()	
Non Standard Outputs:	NA		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,413	<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	17,413	Total	0	Total	0

3. Capital Purchases

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor's house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV	Activity not done		
	<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>	55,943	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,943	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not budgeted for		laptop procured
	<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	3,419

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not budgeted for)	()	
No of healthcentres constructed	()	0 (Not budgeted for)		4 (power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C)
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,591

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	0 (Activity not done)	()	
No of healthcentres rehabilitated	(N/A)	0 (Activitiy not done)	()	
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>	55,086	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,086	Total	0

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (Not budgeted for)	()
No of maternity wards constructed	()	0 (Not budgeted for)	1 (payment for water dual system at maternity ward Kibuku HC IV)
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> 7,946
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,946

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not budgeted for)	()
No of OPD and other wards constructed	()	0 (Not budgeted for)	(completed phase III of Buseta general ward construction, initiated phase I of kasasira and kadama general ward constructions,paid retention for;Buseta general ward phase II,placenta pits at tirinyi and kadama, and lined pit latrine at kadama)
Non Standard Outputs:		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> 113,477
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 113,477

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	0 (Activity not done)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere ,	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere ,	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo,
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

	Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of qualified primary teachers	967 (Salaries paid to all teachers in all primary schools.)	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,966,537 <i>Non Wage Rec't:</i> 3,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,969,737	<i>Wage Rec't:</i> 1,131,314 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,131,314	<i>Wage Rec't:</i> 5,902,131 <i>Non Wage Rec't:</i> 5,803 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,907,934
Output: PRDP-Primary Teaching Services			
No. of School management committees trained	1 (Training of SMCs in the District.)l (N/A)		01 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru,Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru,Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru,Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangelaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokochomo P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
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No. of student drop-outs	500 (From all the Schools in the District.)	125 (From all the Schools in the District.)	500 (From all the Schools in the District.)
No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	3000 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	169 (Pupils Passing in grade one)	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)
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> 331,119	<i>Non Wage Rec't:</i> 110,373	<i>Non Wage Rec't:</i> 393,406
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 331,119	Total 110,373	Total 393,406

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

<i>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>	73,488
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	73,488

Output: Other Capital

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.		Construction of the Educational Resource Centre at 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	220,000	<i>Total</i>	0	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe,Kagumu,KanyoroSt.Peter,Molokocho and Nandere.Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangelaba. Completion of teachers house, kicthen and 2-stance Pitlatrine and a Bathroom.)		1 (Completion of 5-stance Pitlatrine at Mikombe,Kagumu,KanyoroSt.Peter,Molokocho and Nandere.Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangelaba. Completion of teachers house, kicthen and 2-stance Pitlatrine and a Bathroom.)		1 (Construction of classroom blocks at Mikombe p/s)	
No. of classrooms rehabilitated in UPE	0 (N/a)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	210,652	<i>Domestic Dev't</i>	84,852	<i>Domestic Dev't</i>	56,201
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	210,652	<i>Total</i>	84,852	<i>Total</i>	56,201

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 154,000	<i>Domestic Dev't</i> 12,794	<i>Domestic Dev't</i> 342,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 154,000	<i>Total</i> 12,794	<i>Total</i> 342,300

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (6 Pit latrines constructed)	0 (N/A)	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru,		
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	
Non Standard Outputs:	N/A	N/A	0 (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>	150,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	150,000

Output: PRDP-Latrline construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	(Construction of 5-stance lined pit-latrline at kanyolo st. peter and 3-stance pit-latrline at mikombe p/s)	
No. of latrine stances constructed	()	0 (N/A)	(Construction of 5 stance lined pit-latrline at Kanyolo St.peter and 3-stance pit-latrline at Mikombe p/s)	
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>	24,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,860

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Payment of rentention on the teachers house in Kibuku P/s.)	0 (Payment of rentention on the teachers house in Kibuku P/s.)	()	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,070	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,070	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (180 Desks supplied to UPE Schools)	0 (N/A)	(procurement of desks; Tirinyi(p) 21 pulaka(p) 20)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,521

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	149 (149 Desks procured and supplied to primary schools)	0 (N/A)	144 (Procurement of desks for desks for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)	
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,840
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)	
No. of students passing O level	10000 (Students In all Secondary school)	10000 (Students In all Secondary school)	10000 (Students In all Secondary school)	
No. of students sitting O level	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	706,652	<i>Wage Rec't:</i>	194,293
	<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	706,652	Total	194,293

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	791,583	<i>Non Wage Rec't:</i>	263,861
	<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	791,583	Total	263,861

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	
	<i>Wage Rec't:</i>	45,898	<i>Wage Rec't:</i>	11,474
	<i>Non Wage Rec't:</i>	7,699	<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	53,597	Total	11,474

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports prepared and submitted)	4 (Reports prepared and submitted)	01 (Reports are to prepared and submitted)	
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	27 (Schools Inspected, PLE Conducted, School activities monitored.)	03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)	
No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)	4 (Schools are going to be Inspected.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid. Printer cartridges, Excecutive wooden book shelve andstationery procured, Consultations from line ministries also done.	Salaries paid. Printer cartridge and stationery procured, Consultations from line ministries also done.	Salaries paid. Printer cartridges, Excecutive wooden book shelve and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.
	<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

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	0 (N/A)	0 (N/A)
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	National Consultations done, reports produced and submitted. All at the District Hqtrs.	No activity done.	Road maintenance supervised in Kagumu S/C
	<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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Projects supervised and monitored . No project supervised.	N/A
	<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

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750	<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	3,000	Total	750	Total	0

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,952

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Kaigongo-Budaka Road in Kabweri Sucounty, Nabiswa p/s-Kajoko Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Sucounty, Kameme - Natoto-Midiri Road in Buseta Sucounty, Kasasira-Nakondo-Kapyani Road in Kasasira Sucounty, Dodoi-Nalubembe Road in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty)	0 (None)	0 (N/A)
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Non Standard Outputs:	Mainenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)	None	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,965	<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	36,965	Total	0	Total	0

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(N/A)	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	22 (Routine maintenance done on Kibuku-Bukalijoko, Kibolwa-Bukalijoko-Namawondo, Kibolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	0 (No maintenance done.)	0 (N/A)
Non Standard Outputs:	N/A	Transferred funds to Town council	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	57,265	<i>Non Wage Rec't:</i> 7,584
	<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	57,265	Total 7,584

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	04 (Installation of culvert lines and stone pitching done at: Kyakoye and Kabusule in Kirika SC, Bumiza in Kibuku SC, Gololo in Tirinyi SC and Nakoma trading centre.)
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> 42,699
	<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 42,699

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Botlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	0 (None fixed.)	0 (N/A)
Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molococho -Kaderuna, Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	0 (No maintenance done)	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo-Nyata-Katiryo in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryo in Tirinyi S/C, Magino - Kipisyo in Kasasira S/C, Nakitende-Bulocho-Budukulo in Kagumu S/C, Kabweri trading centre in Kabweri S/C, Nabiswa-Buluya in Kirika S/C, Nabbunyere-Makoni junction-Bulabya- Katyame Swamp in Kadama S/C, Maiso - Mako in Bulangira S/C. Kobolwa - Bukalijoko and Kibuku -Kadama)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	165,786	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	215,833
	<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	165.786	Total	0	Total	215,833

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)			
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road.)	5 (Bush clearing done on Kadama-Kenkebu Road.)	14 (Mechanised road maintenance don on Kadama-Kabweri- Kakutu)			
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,951	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,951	Total	1,000	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	No repairs done.	Repair and Maintenance of road Unit and Motorcycles 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> 40,547	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,000
	<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
	<i>Total</i> 40,547	<i>Total</i> 0	<i>Total</i> 40,000

7b. Water

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Purchase of 1 Cartridge, box files, cleaning items, National consultations all for the District Water Office.	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,312	<i>Domestic Dev't</i> 1,971	<i>Domestic Dev't</i> 46,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,312	Total 1,971	Total 46,505

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	0 (Supervisions not done.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,544	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,394
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,544	Total 0	Total 1,394

Output: Supervision, monitoring and coordination

No. of water points tested for quality	36 (Throughout the entire district.)	0 (No tests done.)	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Village in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)	01 (Inspection of springs of Budukulo, Bubulanga, Kagondo and Soga Halidi was done before payment of retention.)	60 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)	01 (Held a District Water Supply and Sanitation Coordination Meeting at the District Headquarters.)	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	N/A	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.	
	<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>	32,181	<i>Domestic Dev't</i>	1,924
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,181	Total	14,473

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy meetings held at District Headquarters, Tirinyi S/C, Kirika S/C, Kadama S/C, Kabweri S/C, Bulangira S/C, Kagumu S/C, Kibuku S/C, Buseta S/C, and Kasasira S/C.)	0 (None held)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and one at the District Head quarters.)
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	0 (None formed.)	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Not done.)	0 (N/A)
No. Of Water User Committee members trained	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangalaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	0 (None trained.)	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/a)

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Sensitisation done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties.

Sensitisation Baseline surveys, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Social mobilisers 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,342	<i>Domestic Dev't</i>	3,690	<i>Domestic Dev't</i>	49,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,342	Total	3,690	Total	49,091

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A

Improved hygiene and sanitation through radio talk shows done at Bugwere station.

<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>	3,180
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,180

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

Procurement of a motorvehicle for the district water 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>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: A laptop with a genuine windows 2007 procured for the water office. A USB back-up procured for the District water office. Desktop procured for the district water office, a water testing kit present in the water office, a Geographical Positioning System in the water office.

No procurements done.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,600	<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	30,600	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	Not procured.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,200	Total 0	Total 0	0
Output: PRDP-Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	0 (N/AN/A)	
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	No retention paid.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,731	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,731	Total 0	Total 0	0
Output: Spring protection				
No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Goli Parish in Kagumu S/C.)	0 (None protected yet.)	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	
Non Standard Outputs:	N/A	N/A	Cleared retention on springs protected in FY 2013/14	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 6,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,250	12,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 6,300	Total 0	Total 12,250	12,250
Output: PRDP-Spring protection				
No. of springs protected	03 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)	0 (No spring protected.)	0 (N/A)	
Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	Retention of four springs paid.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 11,418	<i>Domestic Dev't</i> 1,575	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 11,418	Total 1,575	Total 0	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in	0 (Rehabilitations not commenced.)	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)

No. of deep boreholes drilled (hand pump, motorised)

14 (Boreholes drilled in: Bubulanga 0 (Constructions not commenced, B in kituti parish Buseta S/C, but the rolled over boreholes of last financial year were paid.) Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C, kanganlaba in bulangira parish in bulangira subcounty, kadama in kadama parish in kadama subcounty, pedulu-bukalijoko in dodoi parish in kadama subcounty, kachera in kagum subcounty, Tirinyi central in Tirinyi subcounty.)

17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)

Non Standard Outputs:

N/A

N/A

Payment of retention on boreholes drilled in FY 2013/14.

<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>	382,594	<i>Domestic Dev't</i>	107,946	<i>Domestic Dev't</i>	338,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	382,594	Total	107,946	Total	338,588

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumunyu in Bulangira Parish in Bulangira S/C, Bukamiza in

3 (Hand pump deep borholes drilled in Kagumu S/C, Kibuku S/C.)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Lyama Parish in Bulangira S/C.)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (None of the boreholes were rehabilitated.)	0 (N/A)	
Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	Retention not paid.	Payment of retention of boreholes drilled in FY 2013/14	
	<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> 64,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,000	Total 0	Total 54,000	

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for all natural resources staff paid. Procurement of one laptop, celebration of the world environment day, development of the district ordinance, updating of the district wetland inventory. Submission of the quarterly reports to Ministry of water and environment. Repair and maintenance of motorcycle.	Data collected to update district wetland inventories. Consultations made with Ministry of water and environment, NEMA and NFA.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.
	<i>Wage Rec't:</i> 60,697	<i>Wage Rec't:</i> 14,069	<i>Wage Rec't:</i> 60,697
	<i>Non Wage Rec't:</i> 9,300	<i>Non Wage Rec't:</i> 1,819	<i>Non Wage Rec't:</i> 13,156
	<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 69,997	Total 15,888	Total 73,853

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (Not planned)	50 (District wide)
Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery established at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	2 (Procured seeds, procured nursery equipments, extended and installed tapped water at the tree nursery, payed labor for potting and other nursery operations.)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted. management plan developed)
Non Standard Outputs:	.not planned	Not planned.	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> 58,955	<i>Non Wage Rec't:</i> 9,146	<i>Non Wage Rec't:</i> 51,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,955	Total 9,146	Total 51,623

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

No. of community	1 (Community awareness meetings	0 (Not planned)	30 (community trainings conducted
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Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

members trained (Men and Women) in forestry management	conducted at Limoto local forest reserve, Buseta sub county.)		on forest management in Buseta sub county.)	
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations established in Buseta and Katiryo Parishes, Buseta s/c. Stakeholder training in forest management.)	0 (Not Planned.)	1 (1 Agro forestry demonstration established in Buseta subcounty)	
Non Standard Outputs:	not planned	Not planned	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>	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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys conducted for Limoto Forest reserve Buseta sub county and Kenkebu forest reserve Kabweri Sub county)	0 (No funds allocated)	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	
Non Standard Outputs:		Not planned	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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (promotion of wise use concepts of wetlands; Backstopping of CBOs and NGOs on sound wetland management procedures.)	2 (One community meeting conducted to create awareness on the wise use of wetland resources in kadama sub county, on training conducted at the district headquarters to back stop CBOs, and NGOs on sound wetland management procedures.)	04 (Promotion of wise use concepts of wetlands.)	
Non Standard Outputs:		Not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	889
	<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	1,200	Total	889

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hectare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	0 (Not planned)	1 (Trees planted at Bumiza water shed, kibuku sub county)	
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned.)	0 (N/A)	
Non Standard Outputs:	N/A	Not planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,333
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0	Total	1,333

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community and stakeholder training and sensitization on wetland management at Bumiza kibuku sub county, and Kitantalo Tirinyi sub county. Saala wetlands management association and Tweweyo Agroforestry association.)	0 (Not planned)	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)
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Non Standard Outputs:

Not planned

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>	666
<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	666

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One field visit conducted to assess compliance in the following wetlands: Bumiza, Mpologoma and Limoto. EIA conducted.)	0 (Not available.)	2 (Environmental Impact Assessments conducted, and ordinance operationalised)
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Non Standard Outputs:

Not planned

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>	443	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,111
<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	443	Total	0	Total	1,111

Output: Infrastructure Planning

Non Standard Outputs:	4 Community meetings conducted at sub counties to create awareness on physical planning, 4 District Physical planning committee meetings conducted.	conducted community sensitization meetings on physical planning in Buseta, Tirinyi, Kirika nd Kibuku sub counties, conducted one district physical planning committee meeting at the district.	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	2,520
<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	1,600	Total	650	Total	2,520

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	salaries for one District staff and 14 sub county community development workers paid. Assorted stationary paid. CDD funds transferred to sub counties.	Salaries for District Community Development Officer and 14 Community Development Officers at Kirika, Kasasira, Bueta, Tirinyi, Bulangira, K agumu, Kabweri, Kadama, Kibukusub counties and kibuku Town Council Community Development Workers were paid	1 district staff and 14 sub county community development workers salaries paid. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	
	<i>Wage Rec't:</i> 62,584	<i>Wage Rec't:</i> 15,646	<i>Wage Rec't:</i> 62,584	
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 53,025	<i>Domestic Dev't</i> 2,148	<i>Domestic Dev't</i> 53,025	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 116,909	Total 18,144	Total 116,609	

Output: Probation and Welfare Support

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	0 (activities were not implemented because funds under Local Revenue were not released)	3 (12 Social Inquiries conducted at community level, 5 court reports preinted, 30 domestic conflicts recorded and handled at District Probation office)	
Non Standard Outputs:	20 cases handled at District level,	3 cases under probation and welfare services were handled at the District level	20 cases hanled at 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> 1,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,004	
	<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 1,386	Total 0	Total 1,004	

Output: Social Rehabilitation Services

Non Standard Outputs:	One Student With Sight Impairment Supported to attend, Community Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities, one laptop computer and a lazerjet printer procured.	One Student With Sight Impairment a pupil of st. marys madera - Kumi was Supported to purchase braille materials	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,527	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 11,506	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,527	Total 610	Total 11,506	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C., Buseta, Kabweri, Tirinyi and Kasasira.)	0 (second quarter activity to be conducted at Village and Parish level)	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C., Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings	
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.	N/A	conducted,)	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,520	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,520
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,520

Output: Adult Learning

No. FAL Learners Trained	(In all the lower Local Governments)	1 (At District level)	875 (In all the lower Local Governments and at the District)			
Non Standard Outputs:	New and old FAL instructors Trained, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.	a total of 34 FAL instructors were paid their quarterly allowances	New and old FAL instructors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika,Tirinyi,Kadama,Kabweri,Bul angira,Kagumu,Kibuku Town Council,Kibuku Subcounty,Buseta and Kasasira subcounties respectivley, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of .gender,Monitoring of FAL programme conducted,Bank charges paid,Midterm review meetings conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,949	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	9,949
	<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	9,949	Total	490	Total	9,949

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups	Funds not yet released.	10 sewing machines procured for women groups 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> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,500	<i>Total</i> 0	<i>Total</i> 3,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (All at District level)	1 (At district level)	3 (All at District level)
Non Standard Outputs:	At District and sub county level.	District youth chairperson facilitated to attend international youth day at Kiyunga	All at District level
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,630	Non Wage Rec't: 450	Non Wage Rec't: 3,630

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

<i>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	3,630	Total	450	Total	3,630

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Ten disabled and elderly Groups supported in the 10 LLGs of Kibuku district.)	0 (At District level)	20 (Support artiststains to produce and repair assisted Aids for PWDs.)
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Non Standard Outputs:	Funds released to PWD groups to enable them to come up with income generating activities. 5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama District Disability Committee meetings held every quarter PWD projects monitoredFunds released to PWD groups to enable them to come up with income generating activities.	funds released could not fund PWD projects	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring
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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>	20,878	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,762
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,878	Total	0	Total	20,762

Output: Work based inspections

Non Standard Outputs:	All gineries in Bulangira parish,Kibuku ward, and private institutions inspected in the District	No local revenue was released to fund these activities
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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>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day marked at distrcit level	Local revenue was not released to fund activities during the quarter	International Labour day celebrated at District level,10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,919
<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	1,900	Total	0	Total	2,919

Output: Reprmentation on Women's Councils

No. of women councils supported	(Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. 20 Turkeys procured for one women	1 (One quarterly Women Council Executive committee meeting was held at the District level.)	4 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. Turkeys procured for one women
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	groups in a selected sub county, International Women's Day celebrated	N/A	groups in a selected sub county, International Women's Day celebrated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,130	Total	300
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,130
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,130

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Three staff salaries paid,	Three Staff salaries paid	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	
	<i>Wage Rec't:</i>	27,232	<i>Wage Rec't:</i>	6,189
	<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>	16,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,232	Total	22,711
			<i>Wage Rec't:</i>	27,232
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	34,269
			<i>Donor Dev't</i>	0
			Total	61,501

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (N/A)	2 (Money not yet spent)	0 (N/A)
No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	3 (Not spent yet Contractor has not started supplying.)	12 (12 Sets of minutes written at the District Head quarters)
No of qualified staff in the Unit	50 (N/A)	3 (Not spent yet.)	0 (N/A)
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 1,359	Domestic Dev't 480	Domestic Dev't 3,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,359	Total 480	Total 3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	Statistical data collected on market information	Statistical data collected and statistical abstract reviewed	
	<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>	4,500	<i>Domestic Dev't</i>	1,305
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	1,305
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100
			<i>Donor Dev't</i>	0
			Total	100

Output: Demographic data collection

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	N/A		10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments	
	<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>	389,634
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	396,634

Output: Development Planning

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	Internal assessment conducted,TPC minutes written environment impact assessment done and mentoring conducted	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,596	<i>Domestic Dev't</i>	5,374	<i>Domestic Dev't</i>	41,044
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,596	Total	5,374	Total	41,044

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored in all subcounties under PAF,LGMSDP and PRDP	The Technical staff ,Political Wing went and RDC have carried out Monitoring.	Government programmes Monitored Districtwide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,103	<i>Non Wage Rec't:</i> 6,754	<i>Non Wage Rec't:</i> 39,103
	<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 39,103	Total 6,754	Total 39,103

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		123,724	Domestic Dev't		123,724
Donor Dev't		0	Donor Dev't		0
Total		123,724	Total		0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	N/A	Construction of 2-5stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	11,250	<i>Domestic Dev't</i>	35,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

	Total	45,000	Total	11,250	Total	35,400
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru,Nambiri,Nabuli,Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba,Kanyolo and Mikombe primary schools		supply of 75 three seater desks to molockochomo,Kankunyumunyu and Kobolwa P/S and supply of 54 desks to Kadama,Nandere and Kituti P/S		Supply of 90 desks to five primary schools ie Moru,Kasasira, Lyama, Dodoi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to in each of the schools mentioned above.	
	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	19,717	Domestic Dev't	4,594	Domestic Dev't	2,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,717	Total	4,594	Total	2,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.		Audit 9 Subcounties and 1 town council Audit of Health units. Fvsdce			
	Wage Rec't:	24,360	Wage Rec't:	6,090	Wage Rec't:	0
	Non Wage Rec't:	13,000	Non Wage Rec't:	2,420	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,360	Total	8,510	Total	0

Output: Internal Audit

No. of Internal Department Audits	()	0 (N/A)	162 (Audit of sub-counties,Health Units,Primary Schools, Secondary Schools,NAADS,NUSAF 2.)		
Date of submitting Quaterly Internal Audit Reports	()	31/10/2013 (N/A)	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)		
Non Standard Outputs:		N/A	Procurement of Stationery, procurement of small office equipments,,Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.		
	Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	24,360
	Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	13,000
	Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't 0	Donor Dev't	0
	Total	0	Total 0	Total	37,360

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 6,964,478	<i>Wage Rec't:</i> 1,865,298	<i>Wage Rec't:</i> 8,838,029	
	<i>Non Wage Rec't:</i> 2,554,925	<i>Non Wage Rec't:</i> 588,715	<i>Non Wage Rec't:</i> 3,111,834	
	<i>Domestic Dev't</i> 2,561,183	<i>Domestic Dev't</i> 574,515	<i>Domestic Dev't</i> 2,134,679	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,080,586	Total 3,028,527	Total 14,084,542	