

Vote: 605 Kibuku District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

Vote: 605 Kibuku District

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 2015/16 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

Vote: 605 Kibuku District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	39,218	119,896
2a. Discretionary Government Transfers	1,378,247	344,563	1,378,247
2b. Conditional Government Transfers	11,228,730	2,800,527	11,313,589
2c. Other Government Transfers	880,908	687,547	505,865
3. Local Development Grant	476,761	119,190	476,761
Total Revenues	14,084,543	3,991,046	13,794,358

Revenue Performance in the first quarter of 2014/15

During the first quarter locally raised revenues performed as follows agency fees 21%, local service tax 74% because of the newly recruited staff who accessed payroll, inspection fees performed at 27% application fees performed at 9%

Planned Revenues for 2015/16

The central government transfers are forecasted at 11,674,462,000 and this includes salaries for traditional civil service 848,349,000 primary salaries 5,856,233,000 SFG 593,722,000 PAF 40,693,000 Rural water 593,722,000 PHC salaries 1,014,360,000 USE 1,057,455,000 The locally raised revenue are forecasted at 1,575,000 registration fees, 2,600,000 for park fees, other fees and charges at 29,313,000, market fees 1,281,000, local service tax 44,625,000 Business licences 9,000,000 and agency fees at 25,000,000. The total local revenue forecast for the financial year is 119,986,000

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	702,735	120,010	702,735
2 Finance	604,143	132,644	574,143
3 Statutory Bodies	260,217	51,984	290,217
4 Production and Marketing	467,468	32,181	467,468
5 Health	1,254,331	303,661	1,339,190
6 Education	8,735,029	2,121,802	8,661,541
7a Roads and Engineering	366,250	9,307	546,831
7b Water	639,481	55,671	589,223
8 Natural Resources	136,995	27,653	136,995
9 Community Based Services	177,529	18,167	174,029
10 Planning	703,006	398,217	274,627
11 Internal Audit	37,360	8,310	37,360
Grand Total	14,084,543	3,279,606	13,794,358
Wage Rec't:	8,838,030	2,157,038	8,838,029
Non Wage Rec't:	3,111,835	927,717	2,899,283
Domestic Dev't	2,134,678	194,852	2,057,047
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

The district has a budget estimate of shs 14,984,543,000 out of which 3,991,046,000 was received in the first quarter representing 28% expenditures as per departments is as follows Administration 17% the department solely depends on locally raised revenues which are merger, Finance 22% the department also statutory 20% production 7% Health 24% Education 24% roads 3% this was because hire of plant equipment had not been done water 59% payment of retention on projects that were rolled over from financial year 2013/14 Natural resources 20% CBS 10% planning 57%

Vote: 605 Kibuku District

Executive Summary

Planned Expenditures for 2015/16

The expenditure plans for 2015/16 are as follows Administration 702,735,000 the same as in f/y 2014/15 because we are using old IPFs Finance 574,143,000 for financial year 2015/16 as compared to 604,143,000 this reduction was due to reallocation of local revenue to other departments Statutory bodies 290,217,000 in fly 2015/16 as compared to 260,217,000 in 2014/15 Production had the same IPF Health 1,339,190,000 as compared to the 1,254,441,000 in the previous financial year because of the included IPF for sanitation and hygiene Education 8,661,541,000 giving a reduction because of the unspent balances that were for un finished projects Roads had an increment because of the additional funding for mechanical imprest Water had a reduction because of the unspent balances for retention Natural Resource did not have any change since the old IPFs were maintained Community Based Services 174,029,000 Planning 274,627,000 and Internal Audit 37,360,000 All IPFs remained the same as last financial year.

Medium Term Expenditure Plans

Routine maintenance of District roads, Constructions of classroom blocks under SFG and PRDP, constructions of health centres, construction of staff houses at primary schools procurement of desks to primary schools, routine immunisations carried out, Drilling of boreholes and protection of springs, capacity building activities (training and mentoring of staff)

Challenges in Implementation

Inadequate transport facilities to enable the district team monitor government projects inadequate funding, inadequate staff in departments like planning

Vote: 605 Kibuku District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	119,896	39,218	119,896
Other Fees and Charges	29,313	182	29,313
Agency Fees	25,000	5,275	25,000
Inspection Fees	2,352	643	2,352
Local Service Tax	44,625	32,848	44,625
Market/Gate Charges	1,281	0	1,281
Park Fees	2,600	0	2,600
Property related Duties/Fees	1,050	0	1,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	0	1,575
Application Fees	3,100	270	3,100
Business licences	9,000	0	9,000
2a. Discretionary Government Transfers	1,378,247	344,563	1,378,247
Transfer of Urban Unconditional Grant - Wage	125,194	31,299	125,194
Urban Unconditional Grant - Non Wage	43,962	10,991	43,962
District Unconditional Grant - Non Wage	360,742	90,186	360,742
Transfer of District Unconditional Grant - Wage	848,349	212,087	848,349
2b. Conditional Government Transfers	11,228,730	2,800,527	11,313,589
Conditional Grant to PHC - development	130,432	32,608	130,432
Conditional Grant to Secondary Education	1,057,455	264,531	1,057,455
Conditional Grant to Primary Salaries	5,856,233	1,464,058	5,856,233
Conditional Grant to Primary Education	393,406	94,344	393,406
Conditional Grant to Agric. Ext Salaries	28,002	7,000	28,002
Conditional Grant to PHC Salaries	1,014,360	253,590	1,014,360
Conditional Grant to PAF monitoring	40,693	10,173	40,693
Conditional Grant to PHC- Non wage	78,419	19,649	78,419
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	23,119	92,477
Conditional Grant to NGO Hospitals	28,720	7,180	28,720
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 DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to Secondary Salaries	684,187	171,047	684,187
Conditional Grant to Functional Adult Lit	9,949	2,487	9,949
Conditional Grant for NAADS	166,310	0	166,310
NAADS (Districts) - Wage	155,345	81,130	155,345
Conditional Grant to Women Youth and Disability Grant	9,075	2,269	9,075
Conditional transfer for Rural Water	574,223	143,556	574,223
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	4,200	31,106
Conditional transfers to Production and Marketing	68,724	17,181	68,724
Conditional transfers to School Inspection Grant	24,240	6,060	24,240
Conditional transfers to Special Grant for PWDs	18,947	4,737	18,947
Conditional Grant to SFG	593,722	148,431	593,722
Conditional transfers to DSC Operational Costs	21,875	5,469	21,875
Sanitation and Hygiene	0	0	84,859
Roads Rehabilitation Grant	15,739	3,935	15,739
2c. Other Government Transfers	880,908	687,547	505,865
Unspent balances – Conditional Grants	162,491	162,491	

Vote: 605 Kibuku District

A. Revenue Performance and Plans

Support to women councils	3,500	0	
Road Maintenance-Uganda Road Fund	310,284	112,181	490,865
Other Transfers Water Aid (WASH)	15,000	0	15,000
Other Transfers from Central Government(MANIFEST)		23,242	
Other Gov't Transfers (UBOS)	389,634	389,634	
3. Local Development Grant	476,761	119,190	476,761
LGMSD (Former LGDP)	476,761	119,190	476,761
Total Revenues	14,084,543	3,991,046	13,794,358

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

During the first quarter locally raised revenues performed as follows agency fees 21%,local service tax 74% because of the newly recruited staff who accessed payroll,inspection fees performed at 27% application fees performed at 9%

(ii) Central Government Transfers

All central government transfers performed at 25% as expected apart from Uganda Road Fund that performed at 36% because of the extra funding that was received for hire of plants and equipment.

(iii) Donor Funding

There were no Donor funds budgeted during the FY.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The locally raised revenue are forecasted at 119,896,000 the same as in the f/y 2014/15 because the IPFs that have been used are the same . We do not anticipate to collect any new revenues

(ii) Central Government Transfers

The conditional government transfers are forecasted at 11,313,589,000 as compared to 11,228,730,000 in the F/Y in f/y 2014/15 because of the incorporated salary increaments for health workers and teachers all IPFs for discretionary gov't transfers remained the same as f/y

(iii) Donor Funding

There are no Donor funds budgeted for

Vote: 605 Kibuku District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,291	120,425	487,291
Conditional Grant to PAF monitoring	5,590	0	5,590
District Unconditional Grant - Non Wage	97,050	24,263	97,050
Locally Raised Revenues	25,000	6,250	25,000
Transfer of District Unconditional Grant - Wage	359,651	89,913	359,651
<i>Development Revenues</i>	215,444	0	215,444
LGMSD (Former LGDP)	215,444	0	215,444
Total Revenues	702,735	120,425	702,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,291	253,661	487,291
Wage	359,651	179,825	359,651
Non Wage	127,640	73,836	127,640
<i>Development Expenditure</i>	215,444	6,927	215,444
Domestic Development	215,444	6,927	215,444
Donor Development	0	0	0
Total Expenditure	702,735	260,588	702,735

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

The department planned for a total budget of 702,735,000 for the financial year 2014/2015 and received 120,425,000 for the first quarter representing 17% of the total annual budget. In quarter one the department planned for 175,684,000 and received 120,425,000 which represents 69% of the quarter budget. Of the 175,687,000 planned expenditure, 120,010,000 was spent which represents 68% of the quarterly budget leaving an unspent balance of 415,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total District approved budget for FY 2015/16 is shs.13,794,358,000 of which the Administration department was allocated 5.1%. The department has been allocated the same funding as that of financial year 2014/15 because we are using the current IPFs. The department intends to spend 100% of the approved budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	0	
Availability and implementation of LG capacity building policy and plan	NO	No	
No. of monitoring visits conducted (PRDP)	4	0	
No. of existing administrative buildings rehabilitated (PRDP)	4	0	3
Function Cost (UShs '000)	702,735	120,010	702,735
Cost of Workplan (UShs '000):	702,735	120,010	702,735

Vote: 605 Kibuku District

Workplan 1a: Administration

Plans for 2015/16

The department has planned to procure 480 news papers, monitor government programmes ,payemet of legal fees,payment of ULGA subscriptions, procurement of small office equipments , procurement of 600L of generator fuel , making of consultations to line ministries by CAO ,clearing off burial expenses, providing meals to staff,celebrating end of year party,conducting a semi annual performance review retreat for district councilors and HOD, procuring Land , providing security to the district headquarters, paying the utility bills for power and water ,submission of mandatory reports , the department will also procure 500 news papers for information office, completion of Kasasira,Kadama and Kabweri sub counties administration blocks,procurement of stationary, procurement of one digital camera, the departments also plans to repair computers and service them, the department has also planned to pay salaries for 66 staff members,payment of kilometrige,procurement of one scanner,procurement of one IPAD model n214-64 BG, capacity building of staff ,mentoring of staff ,printing of payroll and payslips.

Medium Term Plans and Links to the Development Plan

Procurement of news papers, monitoring of government programmes ,paying legal fees ,payment of ULGA subscriptions ,procurement of small office equipments , procurement of 600L of generator fuel , making of consultations to line ministries by CAO ,clearing off burial expenses, providing meals to staff,celebrating end of year party,conducting a semi annual performance review retreat for district councilors and HOD,procuring Land , payment to security guards, paying the utility bills water and electricity,submission of mandatory reports the department will also procure 500 news papers for information office, completion of kasasira,kadama and kabweri sub counties administration blocks,procurement of stationary, procurement of one digital camera, the departments also plans to repair computers and service them, the department has also planned to pay salaries for 66 staff members,payment of kilometrige,procurement of one scanner,procurement of one IPAD model n214-64 BG, capacity building of staff ,mentoring of staff and printing of payroll and payslips.

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

There are no off budget activities to be undertaken.

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

1. Inadquate funding

The department solely depends on locally raised revenue.With the poor tax base of the district and the competing priorities which depends on local revenue ,most of the time the department suffers from inadequate funding and activites suffocated

2. Inadequate transport

The department only has one vehicle which is always busy used by CAO which makes monitoring and carrying out other department programmes hard

3. N/A

N/A

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	377,781	4,533,372
10302	Namuge Dinah	Parish Chief	U7 U	316,393	3,796,716

Vote: 605 Kibuku District

Workplan 1a: Administration

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10181	Kalosi Simon	Senior Assistant Secretar	U3 L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,161,432

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
10178	Kobeino Ebisayi	Parish Chief	U7 U	369,419	4,433,028
10038	Mugoya Grace	Parish Chief	U7 U	333,444	4,001,328
10303	Nyango John Leonard	Parish Chief	U7 U	326,765	3,921,180
10049	Okanya James	Parish Chief	U7 U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					16,438,920

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	377,781	4,533,372
10308	Looki Sowedi	Parish Chief	U7 U	316,393	3,796,716
10103	Kigenyi Ramathan	Parish Chief	U7 U	377,781	4,533,372
10332	Babu Geofrey	Parish Chief	U7 U	377,781	4,533,372
10037	Idi sadiki	Senior Assistant Secretar	U3 L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					28,473,480

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	377,781	4,533,372
10301	Kikoba Patrick	Parish Chief	U7 U	340,282	4,083,384
10145	Okurut Simon Peter	Parish Chief	U7 U	377,781	4,533,372
10125	Tegule Magongolo David	Parish Chief	U7 U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					17,683,500

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Vote: 605 Kibuku District

Workplan 1a: Administration

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	377,781	4,533,372
10173	Pande Samuel	Senior Assistant Secretar	U3 L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

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
10172	Namunwa Stephen	Parish Chief	U7 U	377,781	4,533,372
10050	Mbulalina Sam	Parish Chief	U7 U	347,302	4,167,624
10040	Sajja Wilberforce	Parish Chief	U7 U	347,302	4,167,624
10174	Mperese Azed	Senior Assistant Secretar	U3 L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,699,964

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	377,781	4,533,372
10051	Mulwani Daniel	Parish Chief	U7 U	340,282	4,083,384
10196	Mulumba Sarah	Senior Assistant Secretar	U3 L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,448,100

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	209,859	2,518,308
10008	Mbulante Tom	Driver	U8 U	237,069	2,844,828
10178	Mpindi Jesca	Office Typict	U7 U	326,765	3,921,180
10007	Wasugirya moses	Office Supervisor	U6L	416,617	4,999,404
10005	Namugwere Margret	Assistant Records Officer	U5 L	479,759	5,757,108
10207	Kataike Mariam	Information Officer	U4 L	601,341	7,216,092
10177	Wegulo Joel	Records Officer	U4 L	644,785	7,737,420

Vote: 605 Kibuku District

Workplan 1a: Administration

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	Imucheri Rose	Human Resource Officer	U4 L	623,063	7,476,756
10006	Mutaki Irene Rose	Personal Secretary	U4 L	623,063	7,476,756
10004	Dambya Difasi	Senior Human Resource	U3 L	923,054	11,076,648
10002	Gololo Joseph	Assistant Chief Administ	U3 L	990,589	11,887,068
10003	Mutema Charles Dick	Principle Human Resourc	U2 L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					87,741,792

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10233	Kiiza Richard	Askari	U8 L	205,978	2,471,736
10226	Kujji Moses	Askari	U8 L	209,859	2,518,308
10223	Batuli Edward	Office Attendent	U8 U	215,822	2,589,864
10339	Magidu Kyaita	Driver	U8 U	209,859	2,518,308
10219	Nambuba Masika Miriam	Town Agent	U7 L	326,765	3,921,180
10179	Kaugomba Annt	Office Typict	U7 U	321,527	3,858,324
10218	Ndoboli Dan	Town Agent	U7 U	326,765	3,921,180
10336	Sendagire Yosamu	Law Enforcement Assista	U6 L	386,972	4,643,664
10243	Gegere Joseph	Law Enforcement Assista	U6 L	401,497	4,817,964
10337	Kabwiso Stephen	Law Enforcement Assista	U6 L	386,972	4,643,664
10231	Dwapa Isaya	Assistant Records Officer	U5 L	455,804	5,469,648
10242	Aluka Rebecca	Stenographer Secretary	U5 L	455,804	5,469,648
10241	Kintu Kasimu	Clerk Assistant	U4 L	644,785	7,737,420
10240	Kamba Nelson	Human Resource Officer	U4 L	644,785	7,737,420
10138	Nawoya Bruno	Town Clerk	U2 L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					77,148,552

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
10307	Mukwana Asuman	Parish Chief	U7 U	326,765	3,921,180
10325	Kirya Kelivin	Parish Chief	U7 U	340,282	4,083,384
10102	Muluga John Chrisostom	Parish Chief	U7 U	377,781	4,533,372

Vote: 605 Kibuku District

Workplan 1a: Administration

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10048	Kimbugwe Geoffrey	Senior Assistant Secretar	U3 L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,369,280

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	377,781	4,533,372
10312	Nyende Deogratias	Parish Chief	U7 U	316,393	3,796,716
10101	wakida Phillip Nixon	Parish Chief	U7 U	377,781	4,533,372
10039	Looki Isaac Kirafiire	Parish Chief	U7 U	340,282	4,083,384
10105	Namaja Teopista	Senior Assistant Secretar	U3 L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					28,704,504
Total Annual Gross Salary (Ushs) - Administration					357,356,148

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,143	132,683	574,143
District Unconditional Grant - Non Wage	136,448	34,112	106,448
Locally Raised Revenues	39,496	0	39,496
Multi-Sectoral Transfers to LLGs	105,914	18,000	105,914
Transfer of District Unconditional Grant - Wage	153,129	38,282	153,129
Transfer of Urban Unconditional Grant - Wage	125,194	31,299	125,194
Urban Unconditional Grant - Non Wage	43,962	10,991	43,962
Total Revenues	604,143	132,683	574,143
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,143	282,320	574,143
Wage	278,323	139,161	278,323
Non Wage	325,820	143,159	295,820
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604,143	282,320	574,143

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

The department has an approved budget estimate of shillings 604,143,000 out of which shillings 132,683,000 was received in the first quarter representing 22%.out of the expected 151,036,000 for first quarter shillings 132,683,000 was received this was due to the unrealised local revenue during the quarter.

Vote: 605 Kibuku District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department revenues in the F/Y 2014/15 was 604,143,000 as compared to 574,143,000 this is a reduction because the department depends on locally raised revenues which were allocated to other departments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/7/2014	31/12/2014	15/7/2015
Value of LG service tax collection	12000000	23000000	12000000
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-6-2015	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	29/8/2015	
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2015	31/07/2015
Function Cost (US\$ '000)	604,142	132,644	574,143
Cost of Workplan (US\$ '000):	604,142	132,644	574,143

Plans for 2015/16

Salary paid , Lower local governments Supervised, Office furniture Procured, A set of Desk top Computer Procured, , Travel to line ministries, Small office supplies (Assorted) Procured,Enumerations & assessments of revenue done, Supervision & Verification of Revenues done, Tax payers sensitised, Support on business licensing done, Joint monitoring & Revenue Mobilization, Radio talk show conducted, Budget conference conducted,BFP produced,District budget & work plan prepared, Budget desk operations facilitated, Output Budget Tool prepared, Monthly financial reports produced, Final accounts prepared, Monthly internal reports produced, sub counties Mentored in book keeping.

Medium Term Plans and Links to the Development Plan

Salary paid , Lower local governments Supervised, Office furniture Procured, A set of Desk top Computer Procured, , Travel to line ministries, Small office supplies (Assorted) Procured,Enumerations & assessments of revenue done, Supervision & Verification of Revenues done, Tax payers sensitised, Support on business licensing done, Joint monitoring & Revenue Mobilization, Radio talk show conducted, Budget conference conducted,BFP produced,District budget & work plan prepared, Budget desk operations facilitated, Output Budget Tool prepared, Monthly financial reports produced, Final accounts prepared, Monthly internal reports produced, sub counties Mentored in book keeping.

(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. Narrow Tax base

This affects the general operations of the department as all planned targets are not always achieved.

2. Lack of land to gazette Markets

This contributes to poor performance of locally raised revenue.

3. Lack of a Vehicle for revenue mobilisation and Store

Vote: 605 Kibuku District

Workplan 2: Finance

This contributes to lower coverage of all the sources of revenue in the district. Lack of a store has affected management of financial records.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Angwech Hellen	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Waira Kenedi Martin	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Kiriwo Leo	Senior Accounts Assistan	U5 Upper	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Ikootte Sakibu	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Mubbale Oswald	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Mwanika Beatrice	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Kibuku District LG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Kalindokola Fatina	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10193	Mubbala Michael	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10194	Kasakya Collins	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10205	Kayendeke Matrinda	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10202	Tazuba Tagwaiko Abubakeri	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10200	Kiirya Michael	Stores Assistant	U7 Upper	316,393	3,796,716
CR/D/10017	Agwang Harriet	Senior Accounts Assistan	U5 Upper	511,479	6,137,748
CR/D/10013	Kuko Samson	Senior Accounts Assistan	U5 Upper	537,405	6,448,860
CR/D/10014	Muzira Cepha	Senior Accounts Assistan	U5 Upper	546,392	6,556,704
CR/D/10188	Kisule Yolamu	Accountant	U4 Upper	798,667	9,584,004
CR/D/10011	Madawu John Mbula	Chief Finance Officer	U1 E	1,669,621	20,035,452
CR/D/10012	Kataike Leah Nabulere	Senior Accountant	3 Upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					82,315,440

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Chedde Charles	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Namaja Jane	Accounts Assistant	U7 Upper	361,867	4,342,404
CR/D/10217	Namwoyo Sam	Accounts Assistant	U7 Upper	361,867	4,342,404
CR/D/10139	Kanyago Beatrice	Senior Accounts Assistan	U5 Upper	569,350	6,832,200
Total Annual Gross Salary (Ushs)					15,517,008

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Katooko Elizabeth	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Mutebe Tom Moses	Senior Accounts Assistan	U5 Uppe	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704
Total Annual Gross Salary (Ushs) - Finance					136,811,652

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,217	68,670	290,217
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	31,106	4,200	31,106
Conditional transfers to DSC Operational Costs	21,875	5,469	21,875
Conditional transfers to Salary and Gratuity for LG ele	92,477	23,119	92,477
District Unconditional Grant - Non Wage	6,331	1,000	36,331
Locally Raised Revenues	20,900	13,000	20,900
Transfer of District Unconditional Grant - Wage	34,885	8,721	34,885
Total Revenues	260,217	68,670	290,217
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,217	149,711	290,217
Wage	161,245	75,943	161,245
Non Wage	98,972	73,768	128,972
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260,217	149,711	290,217

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

Statutory bodies planned an estimated total budget of 260,217,000 in this financial year of which 68,670,00 of total budget, was received representing 26%, of which 51,594,000 was spent on DSC for meetings representing 25%, Procurement for preparation of reports, bid documents, Land board for conducting meetings, PAC for conducting meeting on queries and Council to conduct meetings discussing reports. There was an over performance (398%) under unconditional grant because of chairmans official travel to Arusha in the second quarter which was to be fully finance by the district.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District budget estimate is 13,794,358,000 of this; Statutory bodies have planned a total estimate budget for FY 2015/16 representing 2.1% of the entire budget. However this shows an increament from last years budget because council, procurement and DSC have more increament in other activities like advertismets, allowances for councilors where increased by 10,000 per sitting. Of the total estimate budget for FY 2015/16 55.5 % of this budget are statutory salaries to be paid to DEC, DSC staff, Chairperson IIIs, staff under statutory bodies and the LC Is and IIs at the lower local Governments; council will spend 15.3%, Procurement will spend to a tune of 5.99%, DSC will spend 8.86%, Land Board 3.48%, PAC will spend 5.5% on their activities, 5.16% will be spent on standing Committees.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	95	43	90
No. of Land board meetings	10	02	06
No. of Auditor Generals queries reviewed per LG	08	0	06
No. of LG PAC reports discussed by Council	04	02	04
Function Cost (US\$ '000)	260,217	51,984	290,217
Cost of Workplan (US\$ '000):	260,217	51,984	290,217

Plans for 2015/16

Council will conduct six standing and six council meetings, facilitate the chairpersons travels, pay councillors allowances, land Board will submit 4 reports to line ministries, Land titles registered and hold land board meetings, DSC will recruit staff, hold meetings to regularise appointments, confirm staff and appoint handle any other cases as may arise. PAC will hold meeting to discuss queries and Audit reports from the local government to recommend away forward. Procurement will advertise tenders, provide bid documents, monitor and award tenders to contractors and conduct DCC meetings.

Medium Term Plans and Links to the Development Plan

This workplan is linked to the DDP with core activities such as conduct council and standing committees which is also councils mandate to approve budgets, Work plans and the DDP for each Financial year, other statutory bodies will conduct meetings for PAC, DSC, Land Board and Procurement will advertise tenders, prepare bid documents and DCC meeting.

(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 funding

most of the statutory bodies do not have funds to fully implement their work plans for instance council does not have a computer which is very vital to keep the documents safe, land board does not have an office, procurement and DSC lack filling cabins.

2. Trainings

Land Board and Procurement have no money to train the area land committees on their responsibilities

3. understaffing

Land Board is understaffed that is they do not have a Land Officer, Cartographer, surveyor among others,

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	Maiso Eric	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10316	Nakeba Muhamad	District Chairperson	DPL1-DIS	1,500,000	18,000,000
10311	Ssali Anna M	Executive Member	DPL5-DIS	52,000	624,000
Total Annual Gross Salary (Ushs)					18,624,000

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
10309	Kauta Faruk	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
10303	Nakola Robert	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10314	Mpyangu Joseph	District Speaker	DPL4-DIS	624,000	7,488,000
Total Annual Gross Salary (Ushs)					7,488,000

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
10308	Makyali Ali	LCIII Chair person	DPL6-DIS	312,000	3,744,000

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

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
10301	Bumba Batulumayo Wagole	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
10305	Alyadda Benecto Kirya	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
10312	Waluya Faustino	Executive Member			
10333	Priscila Sarah Pande	DSC Chairperson			
10215	kitooke Abudalaah	Driver			
10204	Kirunda Wilson Peter	Office Attendant	U8-UP-1-	213,832	2,565,984
10184	Komba Zainabu	Office Typist	U7-UP-1-	316,393	3,796,716
10180	Gimbo Olivia	Records Officer	U7-UP-1-	316,393	3,796,716
10221	Hamba Sarah	Stenographer	U5-LWR-	447,080	5,364,960
10182	Nakanwagi Yudaya	Stenographer	U5-LWR-	455,804	5,469,648
10175	Kereba Keffa	Procurement Officer	U4-UP-1-	798,667	9,584,004
10177	Walega Bangibasa John Bos	Secretary DSC	U2-LWR-	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					45,408,252

Cost Centre : Kibuku Town Council

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

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10306	Nangejje Abubakar	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Mulomi Paul	Executive Member	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10310	Kirongosa Robert	LCIII Chair person	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
10302	Wapula Rovers	LCIII Chair person			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					107,712,252

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	301,157	115,983		301,157
Conditional Grant to Agric. Ext Salaries	28,002	7,000		28,002
Conditional transfers to Production and Marketing	68,724	17,181		68,724
District Unconditional Grant - Non Wage	4,000	0		4,000
Locally Raised Revenues	2,400	0		2,400
NAADS (Districts) - Wage	155,345	81,130		155,345
Transfer of District Unconditional Grant - Wage	42,686	10,672		42,686
<i>Development Revenues</i>	166,310	0		166,310
Conditional Grant for NAADS	166,310	0		166,310

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	467,468	115,983	467,468
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>301,157</i>	<i>146,510</i>	<i>301,157</i>
Wage	226,033	116,474	226,033
Non Wage	75,124	30,036	75,124
<i>Development Expenditure</i>	<i>166,310</i>	<i>0</i>	<i>166,310</i>
Domestic Development	166,310	0	166,310
Donor Development	0	0	0
Total Expenditure	467,468	146,510	467,468

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

The department has an annual budget of Shs.467,468,000(100%). In Quarter 1 the department received Shs115,983(25%) with NAADS (district) wage shooting to Shs 81,131,000 (209%) of the planned quarterly NAADS release. The department however spent Shs. 32,181,000 (7%) of the annual budget and 27.7 % of the quarterly budget. The department did n't spend Shs. 83,802,000 (18%) meant for quarter 1 out of which 81,130,000 from this was for payment towards terminal benefits to Agricultural Service Providers under NAADS.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive an allocation of Shs.467,468,000) the same as that of 2014/2015. This is because we have planned using old IPFs awaiting for new IPFs . This departmental allocation will include Conditional and Unconditional grants, and Locally raised revenues and will accordingly enhance Pest, Vector and Disease control, Quality assurance, Agricultural productivity improvement and marketing, Collection and consolidation of agricultural statistics and Technology Deveopment (85%) and will facilitate payment of salaries to Production staff (15.1%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	1720	0	
No. of farmer advisory demonstration workshops	543	0	
No. of farmers receiving Agriculture inputs	10	0	
Function Cost (US\$ '000)	321,655	0	166,310
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	1500	0	1500
No of valley dams constructed		1	
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	40
No. of livestock vaccinated	40000	24700	154000
No. of livestock by type undertaken in the slaughter slabs	2160	1060	2520
No. of fish ponds construsted and maintained		0	2
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	8000	2000	
Function Cost (US\$ '000)	139,211	30,681	295,757
Function: 0183 District Commercial Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council		12	5
No of businesses inspected for compliance to the law		0	20
No of businesses issued with trade licenses	100	50	120
No of businesses assisted in business registration process	0	0	4
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	0	1	
No of cooperative groups supervised	10	4	10
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration	0	2	5
No. of producer groups identified for collective value addition support	5	4	
No. of value addition facilities in the district	0	30	
A report on the nature of value addition support existing and needed	yes	Yes	
Function Cost (US\$ '000)	6,601	1,500	5,400
Cost of Workplan (US\$ '000):	467,468	32,181	467,468

Plans for 2015/16

Consultative visits to MAAIF headquarters and NARO conducted. Livestock and Poultry treated and vaccinated against diseases, agricultural Goods quality assured through Inspection and Certification. Artificial Insemination services strengthened, ante mortem and postmortem inspection conducted on all stock going through the slaughter slabs in the District. Motorcycles repaired and Serviced. Cold Chain facility maintained, Fish Farmers technically supported on Fish pond management, Tsetse fly traps re-impregnated & redeployed in the field, Farmers sensitized & trained on Bee keeping, Office stationery procured, Banana Suckers procured and distributed, Mango Seedlings procured, agricultural statistics collected and consolidated, businesses registered, enterprises issued with licenses, value addition facilities identified and registered. Farmers trained on soil and water conservation.

Medium Term Plans and Links to the Development Plan

Control pests, vectors and diseases in crops in Bulangira, Kabwer, Tirinyi and Kadama sub counties, fish and livestock, increased crop and livestock productivity in the district. Maintain an inventory of agricultural statistics. Controlling epidemic diseases, pests and parasites affecting crops, animals and fish: this includes reporting, investigations, diagnosis, surveillance, vaccination, and treatment; inspection and certification of agricultural inputs such as agro-biological and animals, feeds, carried out. Veterinary public health and control of Zoonoses ensured. Production and productivity of the seven food security commodities (maize, beans, rice, bananas, cassava, beef cattle, dairy cattle and fish) enhanced and fertilizers use promoted.

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

Distribution of high grade germplasm, advocacy for organic farming, training of farmers and extension service delivery to project beneficiaries by Send A Cow, Support value addition and dissemination of quality standards by SASAKAWA Africa Association,

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

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

1. In adequate staff in the Department

This was caused by termination of all NAADS staff and the delay in recruitment of Agriculture Extension Staff under implementation of the single spine structure.

2. Inadequate budget to maintain the available vehicle.

Available budget can't support both comprehensive insurance and regular vehicle maintenance.

3. In adequate funding

Grants allocated to the department are meagre to support most critical activities as required e.g construction of Production offices, diseases diagnostic facilities. The PRDP allocation of Shs 15,739,000 to the department is meagre.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10206	Mudondo Milly	Office Attendant	U8 Upper	209,859	2,518,308
10214	Waliwonaki Moses	Driver	U7 Upper	209,859	2,518,308
10176	Bumba Irene	Office Typist	U7 Upper	316,393	3,796,716
10289	Wandira Joseph Emmah	Fisheries Officer	U4 Sc	1,131,967	13,583,604
10067	Mubekete Fred Magero	Animal Production Offic	U4 Sc	1,089,533	13,074,396
10234	Bonyoko Fred	Entomologist	U4 Sc	1,089,533	13,074,396
10009	Mwiraguzu Stephen	Commercial Officer	U4 Upper	623,063	7,476,756
10127	Musigire Abbas	Senior Fisheries Officer	U3 Sc	1,204,288	14,451,456
10017	Nyiro Julius	Principal Agricultural Of	U2 Sc	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					91,232,184
Total Annual Gross Salary (Ushs) - Production and Marketing					91,232,184

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,123,899	303,661	1,123,899
Conditional Grant to NGO Hospitals	28,720	7,180	28,720
Conditional Grant to PHC- Non wage	78,419	19,649	78,419
Conditional Grant to PHC Salaries	1,014,360	253,590	1,014,360
Locally Raised Revenues	2,400	0	2,400
Other Transfers from Central Government		23,242	
<i>Development Revenues</i>	130,432	32,608	215,291
Conditional Grant to PHC - development	130,432	32,608	130,432
Sanitation and Hygiene		0	84,859

Vote: 605 Kibuku District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,254,331	336,269	1,339,190
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,123,899</i>	<i>686,563</i>	<i>1,123,899</i>
Wage	1,014,360	507,180	1,014,360
Non Wage	109,539	179,383	109,539
<i>Development Expenditure</i>	<i>130,432</i>	<i>3,000</i>	<i>215,291</i>
Domestic Development	130,432	3,000	215,291
Donor Development	0	0	0
Total Expenditure	1,254,331	689,563	1,339,190

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

27% of the annual budget was received in the quarter, 107% of the quarterly budgeted revenue was received in the quarter, this was due to the increased amount of PHC NWR fund directly transferred from the centre to the health facilities i.e 19,605,000 budgeted compared to 19,649,000 released. All lower health centres apart from kagumu HC III (PNFP) received PHC grants directly from the centre. The Uganda Sanitation fund was not received. The unspent development grants are due to the procurement and contractual process that was not yet complete. Support supervision, mentorship in HMIS, payment for utility bills, supervision of child days, drug distribution, extended DHT meeting were carried out under the District Health Office. Under the MANIFEST programme, radio talk shows and spot messages were aired, subcounty stakeholders meeting was held, VHT group meetings and joint DHT CDO meetings were conducted.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2014/2015 the department had a budget of 1,254,331,000 as compared to proposed budget of 1,339,190,000 for 2015/2016 Financial year. This shows an increment of 6.8%. This is because Sanitation and hygiene was not planned for in the last financial year but now it is planned for in the 2015/2016 Financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	4	828	
No. and proportion of deliveries conducted in NGO hospitals facilities.		154	
Number of outpatients that visited the NGO hospital facility		9387	
Number of outpatients that visited the NGO Basic health facilities		0	18800
Number of inpatients that visited the NGO Basic health facilities		0	1650
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	320
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	800
Number of trained health workers in health centers		145	170
No.of trained health related training sessions held.		10	12
Number of outpatients that visited the Govt. health facilities.		87172	174500
Number of inpatients that visited the Govt. health facilities.		4376	8800
No. and proportion of deliveries conducted in the Govt. health facilities		2536	5100
%age of approved posts filled with qualified health workers		59	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	75
No. of children immunized with Pentavalent vaccine		3101	5500
No of healthcentres constructed	4	0	
No of maternity wards constructed	1	0	
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	10	0	1
Value of medical equipment procured (PRDP)	36	0	
Function Cost (US\$ '000)	1,254,331	303,661	1,339,190
Cost of Workplan (US\$ '000):	1,254,331	303,661	1,339,190

Plans for 2015/16

The construction of Kasasira general ward phase II and Kadama General ward phase II shall be the development priority of the department. Emphasis shall be put on improving service delivery through supervision, monitoring and evaluation, motivation through rewards, sanction of errant health workers and quality improvement activities. 65% of pregnant mothers are expected to deliver in the health facilities. 92% of eligible children are planned to receive DPT Hib Hep 3 vaccination. Per capita OPD utilisation rate of 93% is planned. More health workers shall be recruited to increase staffing levels from 59% to 65%

Medium Term Plans and Links to the Development Plan

construction of general wards phase II at Kadama and Kasasira HC IIIs shall be completed in 2015/2016 FY. The number of deliveries conducted in health facilities is anticipated to be 5420, 65% of pregnant mothers in the district. A total of 193,300 out patients are planned to visit the health centres in the year giving a 93.4% coverage. Emphasis shall be put on Immunisation through conducting both static and outreach immunisations. It is planned that 92% of all eligible children will receive DPT Hib Hep 3 immunisation. Provider Initiated Counselling and Testing (PICT), Safe Medical Male Circumcision and behavior change communication shall be applied as strategies to combat HIV/AIDS. The latrine and hand washing facility coverage is planned to increase from 84.6% in 2014/2015 to 100% by the end of 2015/2016. The health facilities shall continue to receive drugs from the national medical Stores and it is planned that

Vote: 605 Kibuku District

Workplan 5: Health

100% of the budget allocated to each facility shall be utilised by the end of 2015/2016. The staffing levels are planned to increase from 59% in 2014/2015 to 65% in 2015/2016, recruitment of health workers is anticipated in the early month of 2015/2016. Motivation of health workers through rewards and recognition shall be used as an attraction and retention strategy. Continuous Quality Improvement (CQI) through mentorship, support supervision, coaching and the 5S approach will be used to improve health service delivery in the district. Through the Ministry of Health, Kibuku HC IV shall be re constructed in 2015/2016.

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

It is anticipated that the MANIFEST project of Makerere School of Public Health (MAKSPH) shall provide resources for the implementation of programme activities. The MoH has planned to conduct House to House immunisation against measles in October 2015. Implementing partners e.g STAR E and PACE are expected to provide resources for managing and combating HIV/AIDS

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

1. low staffing levels

From 59% in 2014/2015 to the anticipated 65% staffing levels in 2015/2016, the number of health workers shall still be inadequate to offer quality and comprehensive services to the rapidly growing demand of health services

2. Inadquate ward space at HC IIIs and HC IV

Kadama and Kasasira HC IIIs have each a single OPD block yet they admit patients. The HC IV has a small ward for admission of children, men and women combined. The inadequate ward space affects the numbers of patients that can be admitted in the centres

3. Inadquate transport means

The HC IV has two ambulances: one almost written off and the other a mercedes benz with very high maintainace costs hence making it very difficult to manage. The District Health Office has no means of transport therefore supervision works are very difficu

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : All Saints Buchanagandi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Adengo Hellen	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Bulangira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10057	Masese Rosete	Nursing Assistant	U8 Upper	278,657	3,343,884
10250	Muwereza Justin	Health Assistant	U8 Upper	278,657	3,343,884
10152	Naguti Amina	Nursing Assistant	U8 Upper	278,657	3,343,884
10124	Kamiza Charles	Nursing officer	U5 upper	898,337	10,780,044
10285	Kinobere Justine	Laboratory Technician	U5 upper	898,337	10,780,044

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
10283	Muloni Amulamu	Assistant Nursing Officer	U5 upper	898,337	10,780,044
10121	Mugulusi Masimo Samuel	Senior Clinical Officer	U 4 sc	1,288,169	15,458,028
10094	Mutegule Gedeon Samuka	Senior Clinical Officer	U 4 sc	1,288,169	15,458,028
10161	Adangani Beatrice	Enrolled Midwife	U7 upper	510,102	6,121,224
10079	Kataike Rita	Health Information Assist	U7 upper	477,919	5,735,028
Total Annual Gross Salary (Ushs)					85,144,092

Cost Centre : Kadama Health Centre III

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
10284	Namajja Loyce	Assistant. Nursing Office			
10253	Mugala Jackline Irene	Medical Clinical Officer			
10168	Atim Florence	Health Assistant			
10159	Akomolot Anne	Enrolled Midwife			
10117	Kanku Mugala Anne	Nursing Assistant	U8 Upper	327,069	3,924,828
10061	Mpulumba Elianshah	porter	U8 Upper	277,660	3,331,920
10058	Musibika Beatrice	Nursing Assistant	U8 Upper	327,069	3,924,828
10170	Amagoro Veronica	Nursing Assistant	U8 Upper	299,859	3,598,308
10261	Kadondi Monic	Enrolled Nurse	U7 upper	557,692	6,692,304
10257	Naula Lydia	Laboratory Assistant	U7 upper	557,686	6,692,232
10072	Walwo Peter	Laboratory Technician	U5 Upper	898,337	10,780,044
Total Annual Gross Salary (Ushs)					38,944,464

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Health Centre II

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

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
10120	Twalante Dan	Nursing Assistant	U8 Upper	322,657	3,871,884
10153	Katooko Jane	Nursing Assistant	U8 Upper	299,859	3,598,308
10255	Kokoyi Annet	Enrolled Nurse	U7 upper	577,257	6,927,084
10165	Okiria Lambert	Enrolled Nurse	U7 upper	577,257	6,927,084
Total Annual Gross Salary (Ushs)					21,324,360

Cost Centre : Kenkebu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10092	Mwiraguzu Alice	Nursing Assistant	U8 Upper	299,859	3,598,308
10148	Naula Justine	Nursing Assistant	U8 Upper	299,859	3,598,308
10277	Kemba michael Luvunia	Enrolled Nurse	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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
10150	Naguti Loy	Nursing Assistant	U8 Upper	299,859	3,598,308
10109	Naula Merabu	Nursing Assistant	U8 Upper	299,859	3,598,308
10271	Amonyoy Fred	Enrolled Nurse	U7 upper	557,684	6,692,208
10276	Nakamya Irene	Enrolled Midwife	U7 upper	557,684	6,692,208
10083	Nambozo Jackline	Enrolled Nurse	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,272,628

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10056	Bulage Madina	Nursing Assistant	U8 Upper	327,069	3,924,828
10062	Mpyangu Robert	Porter	U8 Upper	277,660	3,331,920
10167	Mbulaibala Aramathan	Nursing Assistant	U8 Upper	327,069	3,924,828
10263	Kasana Aliziki	Enrolled Nurse	U7 upper	557,690	6,692,280
10297	Bugosi Monica	Enrolled Midwife	U7 upper	557,690	6,692,280
10270	Mugaba Mary	Nursing Officer	U5 upper	880,138	10,561,656

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
10035	Mbogo James	Senior Medical clinical O	U 4 sc	1,321,674	15,860,088
10274	Generyo Rogers	Enrolled Nurse	U7 upper	577,308	6,927,696
10246	Hamba Christine	Health Assistant	U7 upper	557,684	6,692,208
10166	Mulekwa Daniel	Laboratory Assistant	U7 upper	522,256	6,267,072
10122	Namaiso Jamawa	Enrolled Nurse	U7 upper	557,633	6,691,596
10266	Namulinda Hamidah	Enrolled Midwife	U7 upper	557,633	6,691,596
10140	Asio Elizabeth	Enrolled Midwife	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					90,949,644

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : All Saints Buchanagandi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Adengo Hellen	Enrolled Nurse	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Nabuli Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	Bangibasa Betty	Enrolled Midwife			
10329	Kiryia Janet	Nursing Assistant	U8 Upper	327,069	3,924,828
10143	Waweireyo Doreen	Nursing Assistant	U8 Upper	299,859	3,598,308
10278	Namuge Abigail	Enrolled Nurse	U7 upper	557,633	6,691,596
10247	Timugibwa Miriam	Laboratory Assistant	U7 upper	557,684	6,692,208
10269	Byoma Akim	Assistant Nursing Officer	U5 sc	898,337	10,780,044
10267	Kataike Justine	Enrolled Nurse	U7 upper	557,633	6,691,596
10272	Pooda Martin	Health Assistant	U7 upper	557,684	6,692,208
Total Annual Gross Salary (Ushs)					45,070,788

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Byansi Paul	Nursing Assistant	U8 Upper	299,859	3,598,308

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kasasira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10045	Namulinda Solome	Enrolled Midwife	U7 upper	564,243	6,770,916
10111	Okolere Wilson	Clinical Officer	U5 upper	937,360	11,248,320
10260	Kabayi John	Health Assistant	U7 upper	557,633	6,691,596
10248	Kagoye Kange Dorcas	Enrolled Nurse	U7 upper	557,633	6,691,596
10264	Mugeni Joseph	Laboratory Assistant	U7 upper	557,684	6,692,208
10265	Mujjasi Isaac	Enrolled Nurse	U7 upper	557,633	6,691,596
10251	Naula Immaculate	Enrolled Midwife	U7 upper	557,693	6,692,316
Total Annual Gross Salary (Ushs)					55,076,856

Subcounty / Town Council / Municipal Division : Kibuku Town Council

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			
Total Annual Gross Salary (Ushs)					

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			
10209	Laaki Mukenye Robert	Stores Assistant			
10023	Ganda Mboizi Egulance	Office Typist			
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
10027	Gongobero Wilson	Driver	U8 Upper	237,069	2,844,828
10106	Daka Michael	Nursing Assistant	U8 Upper	299,859	3,598,308
10026	Kirya David	Driver	U8 Upper	299,859	3,598,308
10163	Nabwire safiana	Nursing Assistant	U8 Upper	299,859	3,598,308
10221	Mudondo Robinah	Nursing Assistant	U8 Upper	327,069	3,924,828
10089	Wansamba David	Nursing Assistant	U8 Upper	354,334	4,252,008
10090	Naaya Paul	porter	U8 Upper	277,660	3,331,920

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
10209	Numi George	Driver	U8 Upper	327,069	3,924,828
10275	Kagunda Isirairi	Laboratory Assistant.	U7 upper	557,633	6,691,596
10042	Masereka Geofrey	Enrolled Nurse	U7 upper	557,633	6,691,596
10295	Baluka Babra Kasigaire	Enrolled Nurse	U7 upper	557,633	6,691,596
10280	Nadongo Susan	Laboratory Assistant	U7 upper	557,687	6,692,244
11965	Amongin Betty	Health Information assist	U7 upper	406,868	4,882,416
10088	Taliba Christine	Registered Midwife	U5 upper	898,337	10,780,044
10036	Opaade John Francis	Health Inspector	U5 upper	937,360	11,248,320
10289	Omongi James	Assistant Health Educat	U5 upper	898,340	10,780,080
10104	Okalanyi John	Health Inspector	U5 upper	937,360	11,248,320
10249	Naulika Yazid	Medical Clinical Officer	U5 upper	898,388	10,780,656
10254	Wenene Grace	Public Health Dental Offi	U5 upper	880,134	10,561,608
10065	Watuwa Janepher	Assistant Nursing Officer	U5 upper	937,360	11,248,320
10293	Kawanguzi Ronald	Assistant Nursing Officer	U5 upper	898,337	10,780,044
10063	Byekwaso Julius	Orthopedic Officer	U5 upper	898,337	10,780,044
10099	Adongo Betty	Medical Clinical Officer	U5 upper	937,360	11,248,320
10288	Kirya Patrick	Laboratory Technician	U5 upper	924,094	11,089,128
10071	Galandi Paul	Medical Clinical Officer	U5 upper	898,337	10,780,044
10164	Aisu Alfred	Laboratory Technician	U5 upper	989,337	11,872,044
10331	Bumba Ahmed	Senior Medical Officer	U3 sc	2,960,240	35,522,880
10118	Mpulumba William Sango	Senior Medical Clinical	U 4 sc	1,276,442	15,317,304
10292	Medeyi Vincent	Medical Officer	U 4 sc	2,820,107	33,841,284
10022	Kulwenza Agatha Trudy	Senior Assistant Nursing	U 4 sc	1,320,503	15,846,036
10262	Wanyuma Godfrey	Accounts Assistant	U7 upper	466,002	5,592,024
10256	Muneko Joseph Paul	Cold Chain Assistant	U7 upper	557,633	6,691,596
10281	Namwera Juliet	Enrolled Nurse	U7 upper	557,694	6,692,328
10084	Tasebula Philemon	Health Assistant	U7 upper	575,316	6,903,792
10282	Tazenya Kefa	Enrolled Nurse	U7 upper	557,685	6,692,220
10075	Oundo Consolata	Enrolled Midwife	U7 upper	570,949	6,851,388
10123	Kolyanga John .H.	TB/LEP Assistant.	U7 upper	577,256	6,927,072
10046	Konyere David	Enrolled Nurse	U7 upper	557,633	6,691,596
10268	Namukose Amina	Erolled Midwife	U7 upper	557,696	6,692,352

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
10286	Nakyeya Haawa	Enrolled Midwife	U7 upper	557,684	6,692,208
10085	Mugulusi Geoffrey	Health Information Assist	U7 upper	522,256	6,267,072
10279	Mugulusi Joseph	Enrolled Nurse	U7 upper	557,695	6,692,340
10053	Mwambalandeku Sadala	Health Information Assist	U7 upper	522,256	6,267,072
11943	Kanyago Esther	Enrolled Nurse	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					396,791,916

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	Kyesubire Phobe	Nursing Assistant	U8 Upper	299,859	3,598,308
10108	Wutta Mutwalibi	Nursing Assistant	U8 Upper	305,822	3,669,864
10149	Mugala Zeulensi	Nursing Assistant	U8 Upper	322,657	3,871,884
10162	Nyemera Rose	Nursing Assistant	U8 Upper	299,859	3,598,308
10055	Kaanyi Dinah	Nursing Assistant	U8 Upper	299,859	3,598,308
10059	Baluka Ester	Nursing Assistant	U8 Upper	299,859	3,598,308
10291	Ndagire Faridah	Lab Assistant	U7 upper	413,158	4,957,896
10086	Namuge Dinah	Enrolled Midwife	U7 upper	570,949	6,851,388
10258	Wakida Samuel	Health Assistant	U7 upper	577,684	6,932,208
10158	Mudangha Immaculate	Nursing Officer	U5 sc	898,337	10,780,044
10100	Simuya Charles	Medical clinical officer	U5 sc	898,337	10,780,044
10113	Omona Frolence	Enrolled Nurse	U7 upper	577,257	6,927,084
10290	Taligola Gregory	Enrolled Nurse	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					75,855,240

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	277,660	3,331,920
10043	Pande Safina	Nursing Assistant	U8 Upper	299,859	3,598,308
10054	Senja Christine	Nursing Assistant	U8 Upper	299,859	3,598,308

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Lwatama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	Magemeso Michael	Enrolled Nurse	U7 upper	557,633	6,691,596
10327	Wakida Esau	Enrolled Nurse	U7 upper	557,633	6,691,596
10068	Anyiati Grace Igune	Enrolled midwife	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,603,324

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Akenyo Christine	Health Information Assist			
10273	Baluka Juliet	Enrolled Nurse			
10287	Diiri James	Laboratory Technician			
10330	Itabangi Ambrose	Senior Medical Clinical			
10034	Nairuba Esther	Senior Medical Clinical			
10144	Auma Grace	Nursing Assistant	U8 Upper	299,859	3,598,308
10060	Kaire Jesca	Porter	U8 Upper	277,660	3,331,920
10317	Logose Abisagi	Nursing Assistant	U8 Upper	318,316	3,819,792
10110	Tosi Loy	Nursing Assistant	U8 Upper	299,859	3,598,308
10041	Achom Mary Immaculate	Nursing Assistant	U8 Upper	327,069	3,924,828
10116	Katinga Alice	Enrolled Nurse	U7 upper	577,257	6,927,084
10252	Kolyanga Bridget Juliet	Enrolled Midwife	U7 upper	557,689	6,692,268
10146	Namajja Sarah Ekajang	Health Assistant	U7 upper	560,730	6,728,760
10081	Oyo Tonny	Laboratory Assistant	U7 upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					45,312,864
Total Annual Gross Salary (Ushs) - Health					932,925,984

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,067,819	2,011,514	8,067,819
Conditional Grant to Primary Education	393,406	94,344	393,406
Conditional Grant to Primary Salaries	5,856,233	1,464,058	5,856,233
Conditional Grant to Secondary Education	1,057,455	264,531	1,057,455
Conditional Grant to Secondary Salaries	684,187	171,047	684,187
Conditional transfers to School Inspection Grant	24,240	6,060	24,240

Vote: 605 Kibuku District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	4,000	0	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>	<i>667,211</i>	<i>221,919</i>	<i>593,722</i>
Conditional Grant to SFG	593,722	148,431	593,722
Unspent balances – Conditional Grants	73,488	73,488	
Total Revenues	8,735,029	2,233,434	8,661,541
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,067,819</i>	<i>4,004,427</i>	<i>8,067,819</i>
Wage	6,586,318	3,293,159	6,586,317
Non Wage	1,481,501	711,268	1,481,501
<i>Development Expenditure</i>	<i>667,211</i>	<i>137,834</i>	<i>593,722</i>
Domestic Development	667,211	137,834	593,722
Donor Development	0	0	0
Total Expenditure	8,735,029	4,142,261	8,661,541

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

The department has an approved budget estimate of shillings 8,735,029,000 out of which 4,379,347,000 was received by .

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projected annual budget estimate is 62.79% of the District annual budget for Financial year 2015/16. In comparison to 2014/15, the revenue estimates reduced by 0.84%, this arose due to unspent balances for the 2014/15. Out of the total departmental budget: 4.54% is Conditional grant to Primary Education, 67.61% is conditional grant to Primary salaries, 12.2% is conditional grant to secondary Education, 7.9% is conditional grant secondary Salaries, 0.28% is for conditional transfers to School Inspection grant, 0.046% is District Unconditional grant- Non Wage, 0.027% locally raised revenue, 0.53% District unconditional grant wage and 6.85% Conditional grant to SFG. Out of the total revenues, the department plans to spend 76.04% on staff salaries, 17.1% On recurrent items non wage and 6.85% on development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
No. of School management committees trained (PRDP)	01	0	45
No. of pupils enrolled in UPE	47803	47803	49727
No. of student drop-outs	500	69	400
No. of Students passing in grade one	357	216	300
No. of pupils sitting PLE	2798	2652	2600
No. of classrooms constructed in UPE	1	0	0
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	12	2	4
No. of latrine stances constructed	6	0	40
No. of teacher houses constructed (PRDP)		0	3
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (US\$ '000)	6,968,550	1,682,844	6,889,258
Function: 0782 Secondary Education			
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		0	12000
No. of students enrolled in USE	6000	6310	6403
Function Cost (US\$ '000)	1,741,642	435,678	1,741,642
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	03	45	60
No. of secondary schools inspected in quarter	4	8	9
No. of inspection reports provided to Council	01	2	4
Function Cost (US\$ '000)	24,837	3,280	30,641
Cost of Workplan (US\$ '000):	8,735,029	2,121,802	8,661,541

Plans for 2015/16

School management committees trained one in each of the 45 primary schools (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 Katiryo P/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), UPE funds disbursed to 45 primary schools, Furniture and fixtures procured for the Education resource centre board room at the district, 4 class rooms rehabilitated at Goli Goli and Bumiza Primary schools, Furniture procured for 8 schools (Lyama, Molokocho, Nankodo Islamic, Kangelaba, Moru, Kanyolo St Peters, Mikombe and Kabweri P/S 36 each), Cartridge and photocopying papers procured for the education Office, 4 headteachers meetings conducted at the district, School Inspection carried out in 60 schools (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangelaba, Moru, Kasasira, Kapyani, Nankodo Islamic, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu, Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude

Vote: 605 Kibuku District

Workplan 6: Education

Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed). 40 Pit latrine stance constructed in Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, Mikombe P/S and Katiryo P/S

Medium Term Plans and Links to the Development Plan

Class room construction in kabweri P/S (4 Classrooms), Classroom rehabilitation in Goli Goli and Bumiza P/S 2 in each school, Provision of furniture to primary schools (Lyama, Molokocho, Nankodo Islamic, kangalaba, Moru, Kanyolo St Peters, Mikombe and Kabweri P/S 36 each), training of School management committees in 45 government aided primary schools, Payment of staff salaries , Pit latrine construction in Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, Mikombe P/S and Katiryo P/S; Conducting headteachers meetings, Schools inspection.

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

Water Aid (H&M Projects) address water, Sannitation and Hygiene in Primary Schools.

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

1. Inadquate Funds For Development

There is Need to Add Funds To department for Construction, Procurement of furniture to schools and construction of pit latrines to schools.

2. Lack of transport

Given the nature and scope of work, the department lacks transport facilities to ease field work

3. N/A

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
11001	Mudondo Beatrice	Teacher	U7 Upper	431,309	5,175,708
11017	Alupo Cecily	Teacher	U7 Upper	482,695	5,792,340
11001	Golomba Samuel	Teacher	U7 Upper	467,685	5,612,220
11585	Kayendeke Rose	Teacher	U7 Upper	408,135	4,897,620
11107	Kyamugeni Stephen	Teacher	U7 Upper	408,135	4,897,620
11523	Mugala Florence	Teacher	U7 Upper	408,135	4,897,620
11590	Mugala Rebecca	Teacher	U7 Upper	408,135	4,897,620
11669	Mugoda Richard	Teacher	U7 Upper	408,135	4,897,620
11186	Muwanguzi Rebecca	Teacher	U7 Upper	489,988	5,879,856
11393	Namugawe Edinansi	Teacher	U7 Upper	467,685	5,612,220
11979	Namusio Godfrey	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11978	Nawire Harriet	Teacher	U7 Upper	408,135	4,897,620
11983	Ojelele Stephen	Teacher	U7 Upper	438,119	5,257,428
11985	Okurut Paul	Teacher	U7 Upper	408,135	4,897,620
11984	Takali Mary	Teacher	U7 Upper	408,135	4,897,620
11185	Talamukya Isaac	Teacher	U7 Upper	482,695	5,792,340
11972	Tamwenya David	Teacher	U7 Upper	408,135	4,897,620
11446	Kirya Micheal	Teacher	U7 Upper	408,135	4,897,620
11149	Nkona Christopher	Teacher	U7 Upper	467,685	5,612,220
11562	Akello Esther	Teacher	U7 Upper	408,135	4,897,620
11340	Namajja Medei Margaret	Headteacher	U5 Lower	519,290	6,231,480
Total Annual Gross Salary (Ushs)					109,737,252

Cost Centre : Kakutu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11795	Gwoli George	Teacher	U7 Upper	408,135	4,897,620
11792	Kwamulya Wilber	Teacher	U7 Upper	408,135	4,897,620
11440	Akello Sarah	Teacher	U7 Upper	408,135	4,897,620
11100	Akoth Rose Mary	Teacher	U7 Upper	489,988	5,879,856
11089	Birungi Joyce	Teacher	U7 Upper	408,135	4,897,620
11221	Manyaga Fred	Teacher	U7 Upper	467,685	5,612,220
11423	Gawono Samex	Teacher	U7 Upper	408,135	4,897,620
11224	Namaja Grace	Teacher	U7 Upper	467,685	5,612,220
11098	Hasakya Beatrice	Teacher	U7 Upper	467,685	5,612,220
11223	Igga David Francis	Teacher	U7 Upper	467,685	5,612,220
11727	Galandi Charles	Teacher	U7 Upper	408,135	4,897,620
11418	Mudondo Aidah	Teacher	U7 Upper	408,135	4,897,620
11242	Mudongo Painento	Teacher	U7 Upper	485,685	5,828,220
12032	Mukatabala Sam	Teacher	U7 Upper	408,135	4,897,620
11097	Naleba Idah	Teacher	U7 Upper	467,685	5,612,220
11422	Sisye Patrick Mark	Teacher	U7 Upper	408,135	4,897,620
11225	Kainza Margret	Teacher	U7 Upper	467,685	5,612,220
11486	Nankoma Ketty	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kakutu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11713	Namukose Edith	Teacher	U7 Upper	408,135	4,897,620
11504	Mutyaba Patrick Isooba	Teacher	U7 Upper	485,685	5,828,220
12024	Agote Mudambo Bertha	Teacher	U4 Lower	799,323	9,591,876
11096	Ogwanga Moses	Teacher	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					123,078,984

Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11781	Okurut Grace	Teacher	U7 Upper	467,685	5,612,220
11793	Mumpi George	Teacher	U7 Upper	408,135	4,897,620
44260	Chika Titus Joram	Teacher	U7 Upper	467,685	5,612,220
12078	Gwaka Patrick	Teacher	U7 Upper	467,685	5,612,220
11482	Napio Pullisikila	Teacher	U7 Upper	431,309	5,175,708
11166	Gengha Moses Nyosi	Teacher	U7 Upper	467,685	5,612,220
11645	Pali Erisa	Teacher	U7 Upper	408,135	4,897,620
11762	Chakuni Phylex	Teacher	U7 Upper	489,988	5,879,856
11647	Igongobero Fred	Teacher	U7 Upper	489,988	5,879,856
11000	Kache Kusaini	Teacher	U7 Upper	467,685	5,612,220
11563	Kavunani Biira	Teacher	U7 Upper	418,196	5,018,352
11644	Mpande Fredrick	Teacher	U7 Upper	408,135	4,897,620
11002	Mulocho Richard	Teacher	U7 Upper	431,309	5,175,708
11790	Nakagolo Betty	Teacher	U7 Upper	487,685	5,852,220
11189	Bumba Michael	Senior Education Assista	U6 Lower	489,988	5,879,856
Total Annual Gross Salary (Ushs)					81,615,516

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11263	Musisi David	Teacher	U7 Upper	408,135	4,897,620
11188	Nasoor Brace	Teacher	U7 Upper	459,574	5,514,888
13697	Nankoma Joyce	Teacher	U7 Upper	445,095	5,341,140
11996	Namajja Christine	Teacher	U7 Upper	408,135	4,897,620
11568	Nakirya Rose	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11994	Naali Grace	Teacher	U7 Upper	467,685	5,612,220
11261	Munywero Peter	Teacher	U7 Upper	408,135	4,897,620
11259	Mubbale Mary Logose	Teacher	U7 Upper	467,685	5,612,220
11420	Syede Esther	Teacher	U7 Upper	408,135	4,897,620
11416	Kagufu Eric	Teacher	U7 Upper	408,135	4,897,620
11763	Kirya James	Teacher	U7 Upper	467,685	5,612,220
12023	Nakirya Dorothy	Teacher	U7 Upper	408,135	4,897,620
11143	Lyomoki Nathan	Teacher	U7 Upper	408,136	4,897,632
11241	Bonyo Lekoboam	Teacher	U7 Upper	467,685	5,612,220
11548	Kedi Dominic	Teacher	U7 Upper	408,135	4,897,620
11088	Kateu Wafenya L	Teacher	U7 Upper	467,685	5,612,220
11755	Kakungulu Amos	Teacher	U7 Upper	408,135	4,897,620
11099	Nanyonga Samuel	Senior Education Assista	U6 Lower	482,695	5,792,340
11505	Mugombesya Sam	Senior Education Assista	U6 Lower	485,685	5,828,220
11997	Kaire Erinah Manjeri	Deputy Headteacher	U5 Lower	589,350	7,072,200
11091	Kindi Isaac	Headteacher	U4 Lower	608,822	7,305,864
Total Annual Gross Salary (Ushs)					113,891,964

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
11125	Kaigo Kerebba Nicholas	Teacher	U7 Upper	452,247	5,426,964
11889	Naisonga Josephine	Teacher	U7 Upper	408,135	4,897,620
11029	Mbulamuko Ignatius	Teacher	U7 Upper	431,309	5,175,708
11752	Naula Jesca Loy	Teacher	U7 Upper	467,685	5,612,220
11443	Mutema Lawrence	Teacher	U7 Upper	418,196	5,018,352
11056	Musanyana Francis	Teacher	U7 Upper	459,574	5,514,888
17528	Mugerwa Edward	Teacher	U7 Upper	408,135	4,897,620
12065	Mugalya Benard	Teacher	U7 Upper	408,135	4,897,620
12062	Logose Teddy	Teacher	U7 Upper	467,685	5,612,220
11748	Kituyi Jane	Teacher	U7 Upper	459,574	5,514,888
12061	Kemisa Madina	Teacher	U7 Upper	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12066	Kauzi James	Teacher	U7 Upper	408,135	4,897,620
11465	Naula Rebecca	Teacher	U7 Upper	408,135	4,897,620
10004	Kalifa Stephen	Teacher	U7 Upper	467,685	5,612,220
11695	Nafuna Margret Mary	Teacher	U7 Upper	467,685	5,612,220
12069	Dunyire Dan	Teacher	U7 Upper	408,135	4,897,620
12060	Baseke Jane Wabusigo	Teacher	U7 Upper	467,685	5,612,220
11078	Abbo Susan	Teacher	U7 Upper	467,685	5,612,220
11026	Kamutono Abbey	Teacher	U7 Upper	467,685	5,612,220
12067	Nausa Hajira	Teacher	U7 Upper	408,135	4,897,620
12068	Olinga Martin	Teacher	U7 Upper	408,135	4,897,620
11575	Wenene Esther	Teacher	U7 Upper	408,135	4,897,620
11466	Watebe Jonson	Teacher	U7 Upper	418,196	5,018,352
12063	Takwataku Christopher	Teacher	U7 Upper	459,574	5,514,888
12070	Wamika David	Teacher	U7 Upper	459,574	5,514,888
12064	Waigolo J.E Sam	Teacher	U7 Upper	452,247	5,426,964
11028	Waiswa Peter James	Senior Educatio Assistant	U6 Lower	487,882	5,854,584
UTS/K/14820	Kamadi Mathias Innocent	Teacher	U5 Lower	598,822	7,185,864
UTS/A/12873	Asio Rita	Teacher	U5 Lower	700,306	8,403,672
11005	Bijja Budali Moses	Deputy Headteacher	U5 Lower	528,588	6,343,056
UTS/K/4476	Kachuchu Cornelius	Teacher	U5 Lower	528,588	6,343,056
UTS/K/6615	Kalimokin David	Teacher	U5 Lower	598,822	7,185,864
UTS/G/998	Gwanyi Roberts	Teacher	U5 Upper	495,032	5,940,384
UTS/A/754	Aarakit Naume	Teacher	U5 Upper	519,948	6,239,376
UTS/N/12144	Nkende Moses	Teacher	U5 Upper	519,948	6,239,376
UTS/N/6947	Nyebba Christopher	Teacher	U5 Upper	519,948	6,239,376
UTS/A/6019	Nankoma Faith	Teacher	U5 Upper	519,948	6,239,376
UTS/M/1373	Musenye Simon	Teacher	U5 Upper	472,079	5,664,948
UTS/N/8593	Nakaana Joseph Ssenyondo	Teacher	U5 Upper	487,124	5,845,488
UTS/O/11073	Okuni Denis	Teacher	U5 Upper	472,079	5,664,948
UTS/M/2/1271	Mboizi David	Senior Accounts Assistan	U5 Upper	555,564	6,666,768
UTS/O/4637	Ouma Oba Jackson	Teacher	U5 Upper	598,822	7,185,864
12059	Wayenga Abdu	Deputy Headteacher	U5 Upper	799,323	9,591,876

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/17100	Kitali Moses Mweru	Teacher	U5 Upper	578,981	6,947,772
UTS/K/77	Kamya Mugoya Erukana	Teacher	U5 Upper	472,079	5,664,948
UTS/O/3654	Ourum John Bosco	Teacher	U5 Upper	598,822	7,185,864
UTS/M/3011	Mukebezi Kevin Fuuna	Teacher	U5 Upper	598,822	7,185,864
12058	Mudondo Deborah Nyulya	Headteacher	U4 Lower	700,306	8,403,672
UTS/W/930	Wakhula Mbere Godffrey	Headteacher	U1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					300,826,788

Cost Centre : Katiryo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11285	Mukisa Takoberwa Juliet	Teacher	U7 Upper	459,574	5,514,888
11283	Waisana Joseph	Teacher	U7 Upper	467,685	5,612,220
11065	Taimbisya Patrick	Teacher	U7 Upper	467,685	5,612,220
11569	Nyanzi Tabisa	Teacher	U7 Upper	408,135	4,897,620
11952	Namajja Oliver Jackline	Teacher	U7 Upper	408,135	4,897,620
12040	Naigino Sarah	Teacher	U7 Upper	452,247	5,426,964
11270	Mugoda Stephen	Teacher	U7 Upper	452,247	5,426,964
11746	Musanaba Zakalia	Teacher	U7 Upper	467,685	5,612,220
11479	Kaweru Mukama Robert	Teacher	U7 Upper	408,135	4,897,620
11529	Mbonia God	Teacher	U7 Upper	408,135	4,897,620
11774	Kiyindi Stephen	Teacher	U7 Upper	467,685	5,612,220
11014	Galandi Idube James	Teacher	U7 Upper	408,135	4,897,620
11944	Katooko Hadija	Teacher	U7 Upper	408,135	4,897,620
11419	Guloba Faizo	Teacher	U7 Upper	408,135	4,897,620
11110	Wambirigwe Johnson	Teacher	U7 Upper	445,095	5,341,140
11068	Nabwire Edith	Teacher	U7 Upper	467,685	5,612,220
11064	Kyaide Samuel	Teacher	U7 Upper	459,574	5,514,888
11105	Mukanja Matiya	Senior Education Assista	U6 Lower	482,695	5,792,340
008	Kandege Gaster Nalapa	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					104,953,500

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
11935	Kintu Samairi	Teacher	U7 Upper	408,135	4,897,620
11717	Tabiruka Akisoferi	Teacher	U7 Upper	408,135	4,897,620
11808	Soikya Joseph	Teacher	U7 Upper	467,685	5,612,220
11030	Nyango Erinest	Teacher	U7 Upper	467,685	5,612,220
11514	Nankoma Scovia	Teacher	U7 Upper	408,135	4,897,620
11494	Naigino Sylvia	Teacher	U7 Upper	408,135	4,897,620
11692	Nadamba Francis	Headteacher	U7 Upper	452,247	5,426,964
11735	Mwalamusa Gertrude	Teacher	U7 Upper	467,685	5,612,220
11691	Kanalo Florence	Teacher	U7 Upper	467,685	5,612,220
11949	Mugoda Henry	Teacher	U7 Upper	608,822	7,305,864
11073	Mpindi A Ruth	Teacher	U7 Upper	467,685	5,612,220
11003	Amongin Jane	Teacher	U7 Upper	459,574	5,514,888
11074	Baluka Grace	Teacher	U7 Upper	438,119	5,257,428
11178	Canimegu Berry	Teacher	U7 Upper	431,309	5,175,708
11593	Kademere Sylvia	Teacher	U7 Upper	408,135	4,897,620
11732	Kafero Ausi	Teacher	U7 Upper	408,135	4,897,620
11179	Kamoi Bethuel	Teacher	U7 Upper	467,685	5,612,220
11894	Tagaba Lawrence	Teacher	U7 Upper	408,135	4,897,620
11976	Mukwena Samwiri	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					101,535,132

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12053	Odaka Dan	Teacher	U7 Upper	408,135	4,897,620
11758	Ntuyo George	Teacher	U7 Upper	408,135	4,897,620
11290	Nankya Irene	Teacher	U7 Upper	438,119	5,257,428
11559	Nanguba Florence	Teacher	U7 Upper	408,135	4,897,620
11457	Nadoloto G.William	Teacher	U7 Upper	408,135	4,897,620
11454	Ojangole Anthony	Teacher	U7 Upper	408,135	4,897,620
11011	Mudondo Jane	Teacher	U7 Upper	459,574	5,514,888
11772	Arugudo Susan	Teacher	U7 Upper	408,135	4,897,620
11773	Musomoki Abasi	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11067	Payi Grace	Teacher	U7 Upper	408,135	4,897,620
11481	Sabano Agnes	Teacher	U7 Upper	413,116	4,957,392
11272	Sisye Gevarse	Teacher	U7 Upper		
11538	Tasyana Eriya	Teacher	U7 Upper	408,135	4,897,620
11761	Kirya James	Teacher	U7 Upper	459,574	5,514,888
11456	Kagoya Fauzia	Teacher	U7 Upper	408,135	4,897,620
11090	Kanyago Juliet	Teacher	U7 Upper	459,574	5,514,888
11489	Logose Brender	Teacher	U7 Upper	408,135	4,897,620
11201	Aarakit Elizbeth	Teacher	U7 Upper	408,135	4,897,620
11721	Tagisia Wilson	Teacher	U7 Upper	467,685	5,612,220
11289	Muliko Z. Vincent	Senior Education Assista	U6 Lower	487,682	5,852,184
11200	Mwanika Stephen	Headteacher	U5 Lower	551,479	6,617,748
Total Annual Gross Salary (Ushs)					103,613,076

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
11799	Nachamu Anne	Teacher	U7 Upper	467,685	5,612,220
11129	Mugala Jesca	Teacher	U7 Upper	467,685	5,612,220
11381	Mukenye Patel	Teacher	U7 Upper	445,095	5,341,140
11608	Logose Irene Lydia	Teacher	U7 Upper	408,135	4,897,620
11597	Nakirya Martha	Teacher	U7 Upper	408,135	4,897,620
11121	Namwenderaki Edith	Teacher	U7 Upper	445,095	5,341,140
11710	Nedube Tabisa	Teacher	U7 Upper	408,135	4,897,620
12055	Nahyuha Phoebe Florence	Teacher	U7 Upper	408,135	4,897,620
11656	Aliya Mariam Akirot	Teacher	U7 Upper	408,135	4,897,620
11120	Katooko Suzan	Teacher	U7 Upper	413,116	4,957,392
11452	Kawiso Godfrey	Teacher	U7 Upper	408,135	4,897,620
11657	Kanya Robert	Teacher	U7 Upper	408,135	4,897,620
11453	Kapulyaka James	Teacher	U7 Upper	408,135	4,897,620
11124	Kafuko Safan	Teacher	U7 Upper	467,685	5,612,220
11674	Byasi Moses	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kabweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11128	Bagongereire Moses	Teacher	U7 Upper	459,574	5,514,888
11171	Namwenge Margaret	Headteacher	U4 Lower	846,042	10,152,504
Total Annual Gross Salary (Ushs)					92,222,304

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11328	Logose Theopister	Teacher	U7 Upper	467,685	5,612,220
11434	Logose Anna	Teacher	U7 Upper	408,135	4,897,620
11313	Mwanguha Kenneth	Teacher	U7 Upper	467,685	5,612,220
11475	Mwaminzana Samuel	Teacher	U7 Upper	413,116	4,957,392
11693	Muluga John	Teacher	U7 Upper	608,822	7,305,864
11325	Mulabbi Ponsianus	Teacher	U7 Upper	438,119	5,257,428
11327	Sereya Loy	Teacher	U7 Upper	408,135	4,897,620
11031	Mukwane Afani Moses	Teacher	U7 Upper	467,685	5,612,220
12049	Wamesa Francis	Teacher	U7 Upper	467,685	5,612,220
11094	Nyulya John Bosco	Teacher	U7 Upper	457,685	5,492,220
12051	Binga John	Teacher	U7 Upper	459,574	5,514,888
11794	Kamuna Francis	Teacher	U7 Upper	413,116	4,957,392
11032	Idube Erinco	Teacher	U7 Upper	467,685	5,612,220
11326	Hassan Hussein	Teacher	U7 Upper	467,685	5,612,220
11331	Guloba Everline	Teacher	U7 Upper	467,685	5,612,220
11330	Gimbo Suzan	Teacher	U7 Upper	408,135	4,897,620
11279	Gimbo Eunice	Teacher	U7 Upper	487,882	5,854,584
11033	Gafa James	Teacher	U7 Upper	418,196	5,018,352
11786	Lita James	Teacher	U7 Upper	431,309	5,175,708
11631	Menya Robert	Senior Education Assista	U6 Lower	413,116	4,957,392
11155	Abbo Robinah	Headteacher	U4 Lower	834,959	10,019,508
Total Annual Gross Salary (Ushs)					118,489,128

Cost Centre : Molokocho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11923	Mulekwa Edilisa	Teacher	U7 Upper	408,135	4,897,620

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
11341	Mukangala Kuula Michael	Teacher	U7 Upper	467,685	5,612,220
11819	Talya Mutaki Patrick	Teacher	U7 Upper	459,574	5,514,888
11497	Natima Ketty	Teacher	U7 Upper	408,135	4,897,620
11425	Mukasa Samuel	Teacher	U7 Upper	408,135	4,897,620
11628	Naula Lydia	Teacher	U7 Upper	408,135	4,897,620
11070	Mpolo Fred	Teacher	U7 Upper	459,574	5,514,888
11415	Mwaka Stephen	Teacher	U7 Upper	408,135	4,897,620
11380	Mweru Sarah	Teacher	U7 Upper	459,574	5,514,888
11557	Namajja Florence	Teacher	U7 Upper	408,135	4,897,620
11820	Namono Alice Kanah	Teacher	U7 Upper	452,247	5,426,964
11894	Natenghe Betty	Teacher	U7 Upper	408,135	4,897,620
11290	Mboizi Grace Annet	Teacher	U7 Upper	408,135	4,897,620
12050	Kataike Cissy	Senior Education Assista	U7 Upper	485,685	5,828,220
11720	Namuge Stella Judith	Teacher	U7 Upper	424,676	5,096,112
11818	Kirya David	Teacher	U7 Upper	452,247	5,426,964
11379	Logose Florence	Teacher	U7 Upper	467,685	5,612,220
11605	Akubonabona Emmanuel	Teacher	U7 Upper	408,135	4,897,620
11638	Amenya Mary	Teacher	U7 Upper	408,135	4,897,620
11387	Bucha Eric	Teacher	U7 Upper	467,685	5,612,220
11924	Bulanja Muwere Stephen	Teacher	U7 Upper	452,247	5,426,964
11377	Gimbo Juliet	Teacher	U7 Upper	467,685	5,612,220
11386	Kalangha Moses	Teacher	U7 Upper	431,309	5,175,708
11512	Kanzala Robert	Teacher	U7 Upper	408,135	4,897,620
11723	Kateu Julius	Teacher	U7 Upper	408,135	4,897,620
11849	Kirya Sam	Teacher	U7 Upper	467,685	5,612,220
11478	Kiyaka Wilson	Teacher	U7 Upper	413,116	4,957,392
11378	Kadi Moses	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					145,613,148

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
-------------	-------------	-------------	--------------	----------------------	---------------------

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
11577	Nduga Emmanuel	Teacher	U7 Upper	408,135	4,897,620
11783	Mbayo Scovia	Teacher	U7 Upper	452,247	5,426,964
11550	Mugala Fatuma	Teacher	U7 Upper	408,135	4,897,620
12047	Musede Maurice	Teacher	U7 Upper	467,685	5,612,220
11653	Musinghi Bairano Francis	Teacher	U7 Upper	467,685	5,612,220
11980	Naisubi Brendah	Teacher	U7 Upper	408,135	4,897,620
11354	Nalukiko Margret	Teacher	U7 Upper	467,685	5,612,220
11798	Namutamba Rose	Teacher	U7 Upper	467,685	5,612,220
11502	Sabaidu Amos	Teacher	U7 Upper	408,135	4,897,620
11782	Natukoli Susi Deborah	Teacher	U7 Upper	467,685	5,612,220
11776	Maderu Rebecca	Teacher	U7 Upper	452,247	5,426,964
11428	Mugala Ester	Teacher	U7 Upper	413,116	4,957,392
11788	Natipe Zungu Wilberforce	Teacher	U7 Upper	467,685	5,612,220
12048	Baluka Ketty	Teacher	U7 Upper	408,135	4,897,620
11981	Mpande Emmanuel	Teacher	U7 Upper		
11624	Mboizi Ronald	Teacher	U7 Upper	408,135	4,897,620
11803	Lugwaniria Margaret	Teacher	U7 Upper	467,685	5,612,220
11685	Dudu Martin	Teacher	U7 Upper		
11595	Gudo Emmanuel	Teacher	U7 Upper		
11730	Higeni Muhammad	Teacher	U7 Upper		
11635	Jala Adinani	Teacher	U7 Upper		
11445	Kadondi Pauline	Teacher	U7 Upper	408,135	4,897,620
11448	Kawiso Nathan	Teacher	U7 Upper	411,116	4,933,392
11269	Kiry Christopher	Teacher	U7 Upper	467,685	5,612,220
11600	Kiry Langalanga Erisama	Teacher	U7 Upper	431,309	5,175,708
11684	Logose Alice	Teacher	U7 Upper	467,685	5,612,220
11775	Kamiza Susan	Teacher	U7 Upper	467,685	5,612,220
11287	Nankoma Christine	Senior Education Assista	U6 Lower	487,882	5,854,584
11268	Mudduli Yahaya Gawona	Senior Education Assista	U6 Lower	487,882	5,854,584
11254	Mutebe George	Headteacher	U5 Lower	527,124	6,325,488
Total Annual Gross Salary (Ushs)					134,360,616

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
11273	Tambaki Jamwidu Moses	Teacher	U7 Upper	452,247	5,426,964
11906	Mudondo Dorothy	Teacher	U7 Upper	459,574	5,514,888
11187	Mukenye Hucha Isaac	Teacher	U7 Upper	467,685	5,612,220
11048	Musolo Samuel	Teacher	U7 Upper	467,685	5,612,220
11812	Mwidu Bashir Ibrahim	Teacher	U7 Upper	438,119	5,257,428
11913	Nabeja Adiya	Teacher	U7 Upper	408,135	4,897,620
11564	Nachamu Juliet	Teacher	U7 Upper	408,135	4,897,620
11256	Nakoire Gertrude	Senior Education Assista	U7 Upper	482,695	5,792,340
11907	Nakoli Grace Jean	Teacher	U7 Upper	467,685	5,612,220
11917	Namaja Fyloce Gertrude	Teacher	U7 Upper	467,685	5,612,220
11909	Zungu Geofrey	Teacher	U7 Upper	408,135	4,897,620
11106	Naula Eunice Wairagala	Teacher	U7 Upper	467,685	5,612,220
11592	Akiror Proscovia	Teacher	U7 Upper	408,135	4,897,620
11731	Mudangha Olive Annet	Teacher	U7 Upper	408,135	4,897,620
11914	Namukose Farida	Teacher	U7 Upper	408,135	4,897,620
11908	Kabera Godfrey	Teacher	U7 Upper	408,135	4,897,620
11905	Apio Florence	Teacher	U7 Upper	459,574	5,514,888
11911	Mpyangu Muzamiru	Teacher	U7 Upper	408,135	4,897,620
11916	Baseke Harriet	Teacher	U7 Upper	408,135	4,897,620
11022	Busabusa Oliver	Senior Education Assista	U7 Upper	482,695	5,792,340
11698	Apia Jane	Teacher	U7 Upper	452,247	5,426,964
11123	Kadenghe Paul	Teacher	U7 Upper	467,685	5,612,220
11539	Kaudha Rebecca	Teacher	U7 Upper	408,135	4,897,620
11809	Kauta Anne	Teacher	U7 Upper	452,247	5,426,964
11027	Kidibya Ernest	Headteacher	U7 Upper	452,247	5,426,964
11518	Kizito Fred	Teacher	U7 Upper	413,116	4,957,392
11425	Logose Alice	Teacher	U7 Upper	418,196	5,018,352
11182	Mpiima Naula Alice	Teacher	U7 Upper	467,685	5,612,220
11912	Bumba Stephen	Teacher	U7 Upper	408,135	4,897,620
11910	Kagoye Jesca	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					157,612,464

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
11878	Nauda Susan	Teacher	U7 Upper	408,135	4,897,620
11922	Mugabula Martin	Teacher	U7 Upper	408,135	4,897,620
11611	Mugoda Dominic	Teacher	U7 Upper	408,135	4,897,620
11860	Mukama Charles	Teacher	U7 Upper	408,135	4,897,620
11876	Namajja Alice	Teacher	U7 Upper	408,135	4,897,620
11875	Namusiginyi Harriet	Teacher	U7 Upper	408,135	4,897,620
11879	Taika Augustine	Teacher	U7 Upper	408,135	4,897,620
11181	Tasumba Rebecca Mubbala	Teacher	U7 Upper	408,135	4,897,620
11312	Walikye Aloysius	Teacher	U7 Upper	408,135	4,897,620
11880	Wegungumule James	Teacher	U7 Upper	408,135	4,897,620
11632	Were Muzamiru	Teacher	U7 Upper	408,135	4,897,620
11533	Sabano Clare	Teacher	U7 Upper	408,135	4,897,620
11606	Mudondo Khadija	Teacher	U7 Upper	408,135	4,897,620
11547	Gamosi Abubakar	Teacher	U7 Upper	408,135	4,897,620
11314	Baaya Alfred Dismas	Teacher	U7 Upper	408,135	4,897,620
11464	Mankati Martin	Teacher	U7 Upper	408,135	4,897,620
11572	Cakara Emima Loy	Teacher	U7 Upper	408,135	4,897,620
11147	Galandi Stephen	Teacher	U7 Upper	408,135	4,897,620
11579	Arikosi Febiano	Teacher	U7 Upper	408,135	4,897,620
11882	Kadimba David	Teacher	U7 Upper	459,574	5,514,888
11883	Takuwaku Christine	Teacher	U7 Upper	408,135	4,897,620
11438	Magoola Tom	Teacher	U7 Upper	408,135	4,897,620
11881	Kigwire Andrew	Teacher	U7 Upper	459,574	5,514,888
11469	Kiranda Azedi	Teacher	U7 Upper	408,135	4,897,620
11071	Kirongosa Robert	Teacher	U7 Upper	452,247	5,426,964
11570	Damala Robert	Teacher	U7 Upper	408,135	4,897,620
11412	Kwiri Julius	Teacher	U7 Upper	408,135	4,897,620
11535	Magadale Hellen	Teacher	U7 Upper	408,135	4,897,620
11836	Kedi Tom	Teacher	U7 Upper	408,135	4,897,620
11811	Ndibola Robert	Senior Education Assista	U6 Lower	408,135	4,897,620
11232	Mbayo Francis	Headteacher	U5 Lower	501,023	6,012,276
Total Annual Gross Salary (Ushs)					154,704,756

Vote: 605 Kibuku District

Workplan 6: Education

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
12021	Mpyangu Sowali	Teacher	U7 Upper	408,135	4,897,620
11206	Sabano Lovisa	Teacher	U7 Upper	408,135	4,897,620
11526	Waako Nathan	Teacher	U7 Upper	408,135	4,897,620
11410	Twongho Robert Moses	Teacher	U7 Upper	408,135	4,897,620
11076	Taliba Dauphine Suzan	Teacher	U7 Upper	408,135	4,897,620
11207	Pandai Mary	Teacher	U7 Upper	408,135	4,897,620
11160	Paddo James Absalm	Teacher	U7 Upper	408,135	4,897,620
12035	Okiria Charles	Teacher	U7 Upper	408,135	4,897,620
11208	Nyaiti Yahaya	Teacher	U7 Upper	408,135	4,897,620
11736	Nabyama Erius	Teacher	U7 Upper	408,135	4,897,620
12034	Watatya Kanoti	Teacher	U7 Upper	408,135	4,897,620
11668	Gamusi Batulumayo	Teacher	U7 Upper	408,135	4,897,620
11670	Taliba Harriet	Teacher	U7 Upper	408,135	4,897,620
11834	Achom Constance	Teacher	U7 Upper	408,135	4,897,620
11228	Bigaya David	Teacher	U7 Upper	408,135	4,897,620
11456	Kojjo Hellen	Teacher	U7 Upper	408,135	4,897,620
11114	Chambaya Passy	Teacher	U7 Upper	408,135	4,897,620
11671	Agurama Margret	Teacher	U7 Upper	408,135	4,897,620
11580	Gunkeya Daphine	Teacher	U7 Upper	408,135	4,897,620
12036	Jala Geofrey	Teacher	U7 Upper	408,135	4,897,620
11667	Kanobere Balam	Teacher	U7 Upper	408,135	4,897,620
12037	Kasolo Benard	Teacher	U7 Upper	408,135	4,897,620
12038	Kataike Eseza	Teacher	U7 Upper	408,135	4,897,620
11458	Kirya Moses Eridad	Teacher	U7 Upper	408,135	4,897,620
11209	Oluka Margret	Senior Education Assista	U6 Lower	489,988	5,879,856
11238	Kalugana John	Headteacher	U5 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					129,251,028

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11814	Mugoya Philip	Teacher	U7 Upper	482,695	5,792,340

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
11362	Mudondo Robinah	Teacher	U7 Upper	408,135	4,897,620
11844	Nasangha W. Wilber	Teacher	U7 Upper	467,685	5,612,220
11725	Maiso Sam	Teacher	U7 Upper	408,135	4,897,620
11368	Lyomoki Wilson	Teacher	U7 Upper	467,685	5,612,220
11946	Luku Tom	Teacher	U7 Upper	408,135	4,897,620
11214	Kitoi Abusolom	Teacher	U7 Upper	431,309	5,175,708
11866	Mugalya Simon	Teacher	U7 Upper	438,119	5,257,428
11366	Sabano Mary	Teacher	U7 Upper	452,247	5,426,964
11396	Kirya Dauson	Teacher	U7 Upper	445,095	5,341,140
11734	Taika Wilberforce	Teacher	U7 Upper	485,685	5,828,220
11367	Tamwenya Paul	Teacher	U7 Upper	467,685	5,612,220
11813	Nakirya Mary	Teacher	U7 Upper	489,988	5,879,856
11240	Dimiti Isaac	Teacher	U7 Upper	482,695	5,792,340
11323	Kirya Emmanuel	Teacher	U7 Upper	452,247	5,426,964
11891	Kabanda David	Teacher	U7 Upper	408,135	4,897,620
11915	Walusimbi Patrick	Teacher	U7 Upper	408,135	4,897,620
11860	Buya Micheal	Teacher	U7 Upper	431,309	5,175,708
UTS/O/10512	Osire Charles	Teacher	U5 Lower	598,822	7,185,864
UTS/T/3507	Tumwesige Christopher	Teacher	U5 Lower	598,822	7,185,864
UTS/N/6111	Nampido Tefiro	Teacher	U5 Lower	528,588	6,343,056
UPS/M/9083	Moito Eriya	Teacher	U5 Lower	598,822	7,185,864
K/3/1842	Kitali Kaloli	Teacher	U5 Lower	347,302	4,167,624
K/2/1863	Kanyago Florence	Teacher	U5 Lower	546,392	6,556,704
UTS/K/15279	Kanyere Francis	Teacher	U5 Lower	537,405	6,448,860
UTS/B/5299	Baluka Susan Mubago	Teacher	U5 Lower	598,822	7,185,864
UTSG/176	Gimbo Maria	Teacher	U5 Lower	598,822	7,185,864
UTS/G/235	Guloba John William	Teacher	U5 Lower	588,801	7,065,612
UTS/T3635	Tigatola Richard	Teacher	U5 Lower	569,350	6,832,200
11395	Kirya Jimmy	Headteacher	U4 Lower	799,323	9,591,876
UTS/N/578	Nyine Wilson	Headteacher	U1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					194,859,240

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
11364	Kateu Clement	Teacher	U7 Upper	413,116	4,957,392
11520	Mudondo Saida	Teacher	U7 Upper	408,135	4,897,620
11989	Among Agnes	Teacher	U7 Upper	408,135	4,897,620
11077	Botte Irene	Teacher	U7 Upper	467,685	5,612,220
11796	Botte Jude	Teacher	U7 Upper	413,116	4,957,392
11467	Dongo Anthony	Teacher	U7 Upper	413,116	4,957,392
11672	Dongo Paul	Teacher	U7 Upper	467,685	5,612,220
11145	Galandi Wilberforce	Teacher	U7 Upper	467,685	5,612,220
11789	Ikilai Jennifer	Teacher	U7 Upper	438,119	5,257,428
11991	Kalijja Mubalaka	Teacher	U7 Upper	408,135	4,897,620
11343	Kayaye Akilleo	Teacher	U7 Upper	467,685	5,612,220
12046	Lipoto Samuel	Teacher	U7 Upper	459,574	5,514,888
11243	Mubbale Amosi	Teacher	U7 Upper	459,574	5,514,888
11630	Wanabe Juma	Teacher	U7 Upper	408,135	4,897,620
12042	Mugole Deborah Tamwenya	Teacher	U7 Upper	485,685	5,828,220
12045	Muleka Musa	Teacher	U7 Upper	467,685	5,612,220
12043	Mutome Peter	Teacher	U7 Upper	408,135	4,897,620
12044	Muwesi Ali	Teacher	U7 Upper	452,247	5,426,964
12016	Nakamya Ziporah	Teacher	U7 Upper	408,135	4,897,620
11025	Namusoso Joyce	Teacher	U7 Upper	467,685	5,612,220
11988	Nawire Norah	Teacher	U7 Upper	408,135	4,897,620
11609	Okurut Robinah	Teacher	U7 Upper	408,135	4,897,620
11158	Opio James Keely	Teacher	U7 Upper	445,095	5,341,140
11424	Osikei Okurut Geoffrey	Teacher	U7 Upper	408,135	4,897,620
11992	Twanza Hajira	Teacher	U7 Upper	467,685	5,612,220
11159	Mpande Fabiano	Teacher	U7 Upper	467,685	5,612,220
12041	Kiryia Moses	Headteacher	U4 Lower	504,856	6,058,272
11039	Nima Samuel	Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					152,382,192

Cost Centre : Nabuli Primary School

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

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
11760	Kauli Peter	Teacher	U7 Upper	4,897,620	58,771,440
11619	Kateu Stephen Peter	Teacher	U7 Upper	4,897,620	58,771,440
11865	Achola Judith	Teacher	U7 Upper	4,897,620	58,771,440
11233	Logose Lornah Lovisah	Teacher	U7 Upper	5,612,220	67,346,640
11995	Wenene Christine Harriet	Teacher	U7 Upper	4,897,620	58,771,440
11806	Achar Josephine	Teacher	U7 Upper	5,514,888	66,178,656
11226	Baluka Edith Mwanika	Senior Education Assista	U7 Upper	5,792,340	69,508,080
11998	Gabiri George	Teacher	U7 Upper	4,897,620	58,771,440
11131	Kageni Wilberforce	Teacher	U7 Upper	5,612,220	67,346,640
11864	Kalugana Patrick	Teacher	U7 Upper	4,897,620	58,771,440
11369	Kirya Daniel	Teacher	U7 Upper	5,514,888	66,178,656
11870	Loni John Peter	Teacher	U7 Upper	5,612,220	67,346,640
11174	Masinde James Fuunce	Teacher	U7 Upper	5,426,964	65,123,568
11264	Suubo Millicent	Teacher	U7 Upper	467,685	5,612,220
11040	Mukasa William	Teacher	U7 Upper	5,612,220	67,346,640
11863	Nairuba Velonic	Teacher	U7 Upper	408,135	4,897,620
11862	Wasakana Nelson	Teacher	U7 Upper	408,135	4,897,620
11080	Nalenya Stephen	Teacher	U7 Upper	467,685	5,612,220
12075	Tusubira Stephen	Teacher	U7 Upper	408,135	4,897,620
11767	Nambayo Fridah	Teacher	U7 Upper	467,685	5,612,220
11385	Takule Peter	Teacher	U7 Upper	467,685	5,612,220
11872	Namonghin Margret	Teacher	U7 Upper	467,685	5,612,220
11183	Nyango Eriakim	Teacher	U7 Upper	467,685	5,612,220
11253	Gimbo Christine Merab	Headteacher	U6 Lower	535,032	6,420,384
11146	Mugoda Wilson	Senior Education Assista	U6 Lower	487,882	5,854,584
11055	Osire Boniface	Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					959,237,184

Cost Centre : Nambiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11761	Sizomu Jamiru Abu	Teacher	U7 Upper	408,135	4,897,620
11231	Senda Gershom	Teacher	U7 Upper	408,135	4,897,620

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
11613	Namaliri Manjeri	Teacher	U7 Upper	408,135	4,897,620
11493	Otwawo Ronald David	Teacher	U7 Upper	408,135	4,897,620
11152	Kindi Maliki	Teacher	U7 Upper	467,685	5,612,220
11426	Tagoya Richard	Teacher	U7 Upper	413,116	4,957,392
11974	Oluwa Robert	Teacher	U7 Upper	408,135	4,897,620
11993	Okitel Muzamiru	Teacher	U7 Upper	408,135	4,897,620
11460	Nasio Rebecca	Teacher	U7 Upper	408,135	4,897,620
11499	Nasangha Tom	Teacher	U7 Upper	408,135	4,897,620
11433	Sisye Moses	Teacher	U7 Upper	408,135	4,897,620
12052	Kamede Irene	Teacher	U7 Upper	408,135	4,897,620
11637	Kirya Simon Peter	Teacher	U7 Upper	408,135	4,897,620
11975	Bumba Peter	Teacher	U7 Upper	408,135	4,897,620
11436	Nalikodi Samson	Teacher	U7 Upper	408,135	4,897,620
11239	Kidicha Cornelius	HeadTeacher	U7 Upper	589,350	7,072,200
11515	Kinyimukire Charles	Teacher	U7 Upper	408,135	4,897,620
11227	Logose Jane	Teacher	U7 Upper	408,135	4,897,620
11184	Mbulaiteye Erukana	Teacher	U7 Upper	459,574	5,514,888
11437	Mudde John	Teacher	U7 Upper	408,135	4,897,620
11545	Mulalaka Paul	Teacher	U7 Upper	408,135	4,897,620
11522	Musigire Ronald	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					111,313,860

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
11122	Walugega John Simon	Teacher	U7 Upper	467,685	5,612,220
11919	Walujjo John Bosco	Teacher	U7 Upper	467,685	5,612,220
11663	Kaire Juliet Harriet	Teacher	U7 Upper	467,685	5,612,220
11949	Sabano Zerida	Teacher	U7 Upper	408,135	4,897,620
11874	Padere Barnabas	Teacher	U7 Upper	459,574	5,514,888
11945	Masyale Yakubu	Teacher	U7 Upper	408,135	4,897,620
11133	Magajja John	Teacher	U7 Upper	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Bugiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11063	Kyuma Colonerio	Teacher	U7 Upper	452,247	5,426,964
11431	Kajebe Godfrey	Teacher	U7 Upper	408,135	4,897,620
11947	Wamairu Grace	Teacher	U7 Upper	408,135	4,897,620
11053	Kabona Godfrey	Teacher	U7 Upper	459,574	5,514,888
11951	Guyenda Kataike Christine	Teacher	U7 Upper	408,135	4,897,620
11646	Famba Edward	Teacher	U7 Upper	408,135	4,897,620
11534	Dapawo Chrales	Teacher	U7 Upper	408,135	4,897,620
11161	Ikilai Rukia Papayo	Headteacher	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					82,727,268

Cost Centre : Kapyani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11363	Pessa Benedict	Teacher	U7 Upper	408,135	4,897,620
11461	Jeera Kibugwe Muhamad	Teacher	U7 Upper	408,135	4,897,620
11037	Kasana Grace	Teacher	U7 Upper	437,685	5,252,220
11404	Kateme Salama	Teacher	U7 Upper	408,135	4,897,620
11728	Kiwono Moses	Teacher	U7 Upper	408,135	4,897,620
11473	Koona Nankeret	Teacher	U7 Upper	408,135	4,897,620
11009	Loda Benedict	Teacher	U7 Upper		
11406	Mpata Yakubu	Teacher	U7 Upper	418,196	5,018,352
11010	Mujungu Mike James	Teacher	U7 Upper	452,247	5,426,964
11517	Byaki Cusbert	Teacher	U7 Upper	408,135	4,897,620
11565	Nyumba Mutale Samson	Teacher	U7 Upper	408,135	4,897,620
11069	Mudondo Alice	Teacher	U7 Upper	452,247	5,426,964
11061	Sonko Patrick	Teacher	U7 Upper		
11035	Tenywa Barlex	Teacher	U7 Upper		
12039	Wandyaka Mawanda Joseph	Teacher	U7 Upper	467,685	5,612,220
11540	Biryeri Alice	Teacher	U7 Upper	408,135	4,897,620
11150	Mutoloza Alperkusaadi	Teacher	U7 Upper	467,685	5,612,220
11441	Mutamba Geofrey	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					76,427,520

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
11064	Kaire Juliet	Teacher			
11753	Naigaga Harriet	Teacher			
11509	Mwima Charles	Teacher			
11295	Mutiibwa Nyole Faith	Teacher			
11007	Mugala Hellen Catherine	Headteacher			
11754	Mazige Alumansi	Teacher			
11587	Mayerere Samuel	Teacher			
11779	Logose Florence	Teacher			
11045	Kibampawo Jalex Lazarus	Teacher			
11524	Galandi Christopher	Teacher			
11642	Achola Jennifer	Teacher			
11563	Nakyakya Fenekansi	Teacher			
11430	Nekemeya Andrew	Teacher			
11358	Sajabbi Fatuma	Teacher			
11470	Nabula George	Teacher			
11292	Kizito John Peter	Senior Education Assista			
11444	Tizomu Ronald	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11855	Mudogo Geofrey	Teacher	U7 Upper	408,135	4,897,620
11536	Nabitu Sylvia	Teacher	U7 Upper	408,135	4,897,620
11777	Zindula Yasin	Teacher	U7 Upper	408,135	4,897,620
11408	Wampula James	Teacher	U7 Upper	408,135	4,897,620
11296	Tazenya Pancrasio	Headteacher	U7 Upper	568,588	6,823,056
11194	Tatambuka Francis	Teacher	U7 Upper	485,685	5,828,220
11793	Sabali Dominic	Teacher	U7 Upper	459,574	5,514,888
11854	Naula Elizabeth	Teacher	U7 Upper	408,135	4,897,620
11435	Nakirya Elizabeth	Teacher	U7 Upper	408,135	4,897,620
11715	Menkere Richard	Teacher	U7 Upper	413,116	4,957,392
11602	Kabulu Ronald	Teacher	U7 Upper	413,116	4,957,392

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
11801	Logose Immaculate	Teacher	U7 Upper	467,685	5,612,220
11745	Kulwenza Irene	Teacher	U7 Upper	408,135	4,897,620
12020	Kirya Moses	Teacher	U7 Upper	408,135	4,897,620
11857	Kedi Juma	Teacher	U7 Upper	408,135	4,897,620
11586	Kako Eseza	Teacher	U7 Upper	408,135	4,897,620
11840	Mukulu Sam	Teacher	U7 Upper	408,135	4,897,620
11294	Masano Esther Kaano	Senior Education Assista	U7 Upper	489,988	5,879,856
11856	Namemba Hajira	Teacher	U7 Upper	408,135	4,897,620
11843	Dongo Godfrey	teacher	U7 Upper	418,196	5,018,352
Total Annual Gross Salary (Ushs)					103,362,816

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11357	Napio Alice	Teacher			
12022	Nauda Hajira	Teacher			
11612	Okoboi Musa	Teacher			
11219	Omudu Emmanuel Otai	Teacher			
11626	Sinani Wayenga	Teacher			
11953	Baluka Kulusumu	Teacher			
11954	Namwanda Grace	Teacher			
11405	Nakamya Sylvia	Teacher			
11724	Muyaka Alamanzani	Teacher			
11059	Mulindi Patrick	Headteacher			
11034	Kodo Moses	Teacher			
11356	Namuswa Dinah Mudumba	Teacher			
11712	Janga Alamanzani	Teacher			
11066	Kiirya Robert Pascal	Teacher			
11356	Namuswa Dinah Mudumba	Teacher	U7 Upper	467,685	5,612,220
11626	Sinani Wayenga	Teacher	U7 Upper	408,135	4,897,620
11219	Omudu Emmanuel Otai	Teacher	U7 Upper	408,135	4,897,620
11612	Okoboi Musa	Teacher	U7 Upper	408,135	4,897,620
12022	Nauda Hajira	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11954	Namwanda Grace	Teacher	U7 Upper	408,135	4,897,620
11953	Baluka Kulusumu	Teacher	U7 Upper	408,135	4,897,620
11724	Muyaka Alamanzani	Teacher	U7 Upper	413,116	4,957,392
11059	Mulindi Patrick	Headteacher	U7 Upper	799,323	9,591,876
11034	Kodo Moses	Teacher	U7 Upper	482,695	5,792,340
11066	Kiirya Robert Pascal	Teacher	U7 Upper	438,119	5,257,428
11712	Janga Alamanzani	Teacher	U7 Upper	418,196	5,018,352
11405	Nakamya Sylvia	Teacher	U7 Upper	408,135	4,897,620
11357	Napio Alice	Teacher	U7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					75,688,656

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11961	Musenero Esteri	Teacher			
11407	Nkosole Moses	Teacher			
11388	Nakyabira Eridad	Senior Education Assista			
11576	Namajja Lovisa	Teacher			
11139	Wasala Emmanuel	Teacher			
11573	Tugezye Anthony	Teacher			
11960	Nyuka Rogers	Teacher			
11192	Mubala Matiya	Teacher			
11297	Talikula Willy	Teacher			
11962	Kirya Ronald Geofrey	Teacher			
11175	Kebba Muhammed	Teacher			
11508	Napera Tonny	Teacher			
11963	Baluka Naume	Teacher			
11401	Faino Wilberforce	Teacher			
11287	Kalibanseny Thomas	Teacher			
11545	Kato Patrick	Teacher			
11295	Musedde Andrew	Teacher			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Bumiza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11463	Masyale Emmanuel	Teacher			
11936	Bangibasa Annet Daphine	Teacher			
11485	Duchu Emmanuel	Teacher			
11484	Gabiri Tofiro	Teacher			
14852	Hyuha Yefusa	Teacher			
11088	Kalugana John Kizito	Teacher			
11086	Kisunire Samuel	Teacher			
11678	Moding Moses	Teacher			
11555	Musuya Fafelistas	Teacher			
11140	Mwanika Harriet Magdalen	Teacher			
11852	Nabukwasi Judith	Teacher			
11304	Nakitaka Stella	Teacher			
11089	Namugwere Josephine	Headteacher			
11853	Nantsala Christine	Teacher			
11351	Sinyo Godfrey	Teacher			
11237	Subire Emmanuel	Teacher			
11498	Kataike Irene	Teacher			
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
11307	Mbulambago James	Teacher	U7 Upper	445,095	5,341,140
11310	Tenwa Umar	Teacher	U7 Upper	459,574	5,514,888
11372	Baita Peter	Teacher	U7 Upper	431,309	5,175,708
11928	Kituyi Lovisa	Teacher	U7 Upper	408,135	4,897,620
11023	Tikwanza Jesca	Teacher	U7 Upper	452,247	5,426,964
11488	Sabano Agnes	Teacher	U7 Upper	408,135	4,897,620
11757	Ochola Justine	Teacher	U7 Upper	408,135	4,897,620
11756	Nabihamba Joseph	Teacher	U7 Upper	408,135	4,897,620
11095	Mwesigwa Janepher	Teacher	U7 Upper	408,135	4,897,620
11927	Mulyawita Sowali	Teacher	U7 Upper	408,135	4,897,620
11639	Kataike Irene	Teacher	U7 Upper	408,135	4,897,620

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
11977	Wenene Christine	Teacher	U7 Upper	408,135	4,897,620
11397	Mugoya Joshua	Teacher	U7 Upper	467,685	5,612,220
11926	Kachwe B Danfodio	Teacher	U7 Upper	467,685	5,612,220
11309	Litta Godfrey	Teacher	U7 Upper	467,685	5,612,220
11784	Hiire Patrick	Teacher	U7 Upper	452,247	5,426,964
11041	Mbulambago Moses	Teacher	U7 Upper	467,685	5,612,220
11925	Mugonda F Henry	Teacher	U7 Upper	408,135	4,897,620
11929	Mutalya Daniel	Headteacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					102,775,440

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11851	Baluka Mary	Teacher	U7 Upper	467,685	5,612,220
11451	Nagudi Lydia	Teacher	U7 Upper	408,135	4,897,620
11349	Logose Mary	Teacher	U7 Upper	467,685	5,612,220
11346	Kirya Alex	Teacher	U7 Upper	452,247	5,426,964
11046	Kirya Stephen	Teacher	U7 Upper	452,247	5,426,964
11411	Kizire Deborah	Teacher	U7 Upper	408,135	4,897,620
11347	Kasajja Yolamu	Teacher	U7 Upper	467,685	5,612,220
11374	Mulabbi Lawrence	Teacher	U7 Upper	467,685	5,612,220
11821	Nabulobi Margret	Teacher	U7 Upper	467,685	5,612,220
11345	Namungha Juliet	Teacher	U7 Upper	458,574	5,502,888
11483	Taitankoko James	Teacher	U7 Upper	408,135	4,897,620
11850	Bumba Joseph	Teacher	U7 Upper	408,135	4,897,620
11417	Wangwabi Yolonimu	Teacher	U7 Upper	408,135	4,897,620
11375	Luzige James	Senior Education Assista	U6 Lower	489,988	5,879,856
11153	Namungha Emmanuel	Senior Education Assista	U6 Lower	482,695	5,792,340
11119	Kamiza Lawrence	Senior Education Assista	U6 Lower	487,882	5,854,584
11371	Bumba Joseph	Headteacher	U4 Lower	453,172	5,438,064
Total Annual Gross Salary (Ushs)					91,870,860

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : St.Peter Kanyolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	Mulongo Florence	Senior Education Assista			
11151	Habajja James	Teacher			
11391	Kereba Florence Ziporah	Care taker Headteacher			
11144	Kiwala Stanley	Teacher			
11660	Mudanya John Willy	Teacher			
11373	Mwaita Samuel	Education Assistant			
11663	Mwanika Samuel	Senior Education Assista			
11148	Namwoyo Yokolamu	Senior Education Assista			
11934	Siila Godfrey	Teacher			
11648	Wakuba Anthony	Teacher			
11474	Watire Sedulaki	Teacher			
11933	Kuuta Gavuma Michael	Teacher			
Total Annual Gross Salary (Ushs)					

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/10204	Kirunda Wilson Peter	Office attendant	U8	213,832	2,565,984
CR/D/10300	Nabirye Leticia	Inspector of School	U7	601,331	7,215,972
CR/D/10185	Bulage Immaculate	Office Typist	U7	321,527	3,858,324
CR/D/10230	Wamika Christopher	Senior Education Officer	U3	912,771	10,953,252
CR/D/10019	Kereba Emmanuel kariuki	District Education Office	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					44,628,984

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11167	Namunghenge Irene	Teacher	U7 U	452,247	5,426,964
11930	Kyadiba Yakubu	Teacher	U7 U	408,135	4,897,620
11195	Kayendeke Rose Mary	Teacher	U7 U	408,135	4,897,620
11015	Mugala Jana	Teacher	U7 U	467,685	5,612,220
11369	Muganza Ezra	Teacher	U7 U	467,685	5,612,220
11973	hamya john	Teacher	U7 U	467,685	5,612,220

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
11699	Tagomawo Sam Mpimbwa	Teacher	U7 U	408,135	4,897,620
11118	Chabanamaizi James	Teacher	U7 U	459,574	5,514,888
11704	Bumba Fred	Teacher	U7 U	408,135	4,897,620
11804	Bumba Christopher	Teacher	U7 U	459,574	5,514,888
11126	Balya Charles	Teacher	U7 U	438,119	5,257,428
11251	Madudu Salome	Teacher	U7 U	431,309	5,175,708
11931	Nyemera Sylvia	Teacher	U7 U	408,135	4,897,620
N/2/1206	Nakimo Wilson	Laboratory Assistant	U7 Upper		
M/2/1214	Mwanika Serid	Senior Accounts Assistan	U7 Upper	528,588	6,343,056
UTS/M/8740	Mudondo Juliet	Education Officer	U5 Lower	672,792	8,073,504
UTS/O/5032	Ekiming George Okuni	Assistant Education Offic	U5 Lower	511,479	6,137,748
UTS/E/1881	Enyaku Philemon	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/G/1046	Gessa Alpa	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/I/386	Isabirye Ben	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/I/843	Isabirye G Paul	Assistant Education Offic	U5 Lower	528,588	6,343,056
UTS/I/635	Iyama John	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/K/14328	Kadondi Gertrude	Education Officer	U5 Lower	798,535	9,582,420
UTS/E/2412	Ejulu Anthony	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/K/12007	Kintu Stephen	Assistant Education Offic	U5 Lower	511,479	6,137,748
K/12291	Kaleka Peter	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/M/7032	Mukomba Bonifance	Assistant Education Offic	U5 Lower	528,588	6,343,056
UTS/M/11983	Mwagale Hamida	Education Officer	U5 Lower	700,306	8,403,672
UTS/P/0355	Pande Najibu	Assistant Education Offic	U5 Lower	487,124	5,845,488
UTS/S/2015	Sooka John	Education Officer	U5 Lower	766,589	9,199,068
UTS/T/1236	Tenywa Bonyoko Moses	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/N/13781	Naula Prossy	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/K/17383	Kagaire Ronald Mpologoma	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/M/0836	Moiti Joseph	Assistant Education Offic	U5 Lower	472,079	5,664,948
11662	Talibba Joy	Deputy Headteacher	U5 U	589,350	7,072,200
11376	Mudanya Samuel Bumba	Headteacher	U4	623,063	7,476,756
UTS/M/2200	Mutsasi Fab Damasals	Headteacher	U1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					232,671,108

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
11541	Dauna David	Teacher	U7 U	467,685	5,612,220
11439	Janja Samuel	Teacher	U7 U	408,135	4,897,620
11558	Janga Matia	Teacher	U7 U	408,135	4,897,620
11682	Hasahya Juliet	Teacher	U7 U	459,574	5,514,888
11649	Kaire Proscovia	Teacher	U7 U	408,135	4,897,620
11480	Gasyodo Pascal Bethouen	Teacher	U7 U	408,135	4,897,620
11135	Namulinda Agatha	Teacher	U7 U	467,685	5,612,220
11432	Dambyo Ronald	Teacher	U7 U	408,135	4,897,620
11134	Angucia Juliet	Teacher	U7 U	467,685	5,612,220
11609	Akurut Robinah	Teacher	U7 U	459,574	5,514,888
11683	Agwang Stella	Teacher	U7 U	438,119	5,257,428
11355	Gimbo Jennifer	Teacher	U7 U	467,685	5,612,220
11641	Sumbatala Annet	Teacher	U7 U	408,135	4,897,620
11489	Bulage irene	Teacher	U7 U	408,135	4,897,620
11620	Nyanghasi Joseph	Teacher	U7 U	408,135	4,897,620
11437	Opolot Moses	Teacher	U7 U	408,135	4,897,620
11680	Talisuna Julius	Teacher	U7 U	467,685	5,612,220
11492	Nakoli Juliet	Teacher	U7 U	408,135	4,897,620
11845	Musoloza Moses	Teacher	U7 U	467,685	5,612,220
11627	Kisakye Ruth	Teacher	U7 U	408,135	4,897,620
11137	Mpimbwa Perusi	Teacher	U7 U	467,685	5,612,220
11203	Matovu John Baptist	Teacher	U7 U	459,574	5,514,888
11848	Masyale Golyasi	Teacher	U7 U	408,135	4,897,620
11496	Nduga Tomas	Teacher	U7 U	467,685	5,612,220
11679	Namuyemba Antonina	Teacher	U7 U	413,116	4,957,392
11846	Muleyi Geofrey	Teacher	U7 U	408,135	4,897,620
11350	Kalogo Isaiah	Senior Educatio Assistant	U6	485,685	5,828,220
11677	Ochola Silvester	Headteacher	U4 U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					151,669,188

Subcounty / Town Council / Municipal Division : Kirika Sub County

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kajoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11370	Mwombekeri Henry	Teacher	U7 Upper	424,676	5,096,112
11190	Naleba Alice	Teacher	U7 Upper	408,135	4,897,620
12015	Namba Peter	Teacher	U7 Upper	408,135	4,897,620
11113	Nangale Alice	Teacher	U7 Upper	467,685	5,612,220
11687	Tavuga James	Teacher	U7 Upper	459,574	5,514,888
11309	Mwagale Christine	Teacher	U7 Upper	459,574	5,514,888
11093	Kagino Zakayo	Teacher	U7 Upper	467,685	5,612,220
11092	Ndegemo Perusi	Teacher	U7 Upper	424,676	5,096,112
11171	Apio Rachel Cynthia	Teacher	U7 Upper	424,676	5,096,112
11694	Mugole Gideon	Teacher	U7 Upper	424,676	5,096,112
11390	Mbulakyalo Dan Stanley	Teacher	U7 Upper	485,685	5,828,220
11112	Kirya Yokoyasi	Teacher	U7 Upper	467,685	5,612,220
11661	Dongo Simon	Teacher	U7 Upper	459,574	5,514,888
12018	Bumba Koban	Teacher	U7 Upper	408,135	4,897,620
11462	Bulage Petua	Teacher	U7 Upper	408,135	4,897,620
11693	Mugulusi Mutaki Esta	Teacher	U7 Upper	593,981	7,127,772
12017	Kulu Scovia	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					91,209,864

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11959	Musede George	Teacher	U7 Upper	408,135	4,897,620
11711	Nyengo Samuel	Teacher	U7 Upper	408,135	4,897,620
11414	Tonda Samali	Teacher	U7 Upper	408,135	4,897,620
11319	Wagadya Boaz	Teacher	U7 Upper	467,685	5,612,220
11337	Waira Rose Grace	Teacher	U7 Upper	467,685	5,612,220
11447	Wakabi Robert	Teacher	U7 Upper	408,135	4,897,620
11958	Mulabbi Edith	Teacher	U7 Upper	408,135	4,897,620
11334	Wafula Godfrey	Teacher	U7 Upper	467,685	5,612,220
11339	Damba Alice	Teacher	U7 Upper	467,685	5,612,220
11835	Mukasa Micheal	Teacher	U7 Upper	452,247	5,426,964
11506	Daaka Richard	Teacher	U7 Upper	413,116	4,957,392

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
11338	Bulukuku Anthony	Teacher	U7 Upper	467,685	5,612,220
11335	Dongo Wilson	Teacher	U7 Upper	467,685	5,612,220
11336	Anyait Nancy Catherine	Teacher	U7 Upper	459,574	5,514,888
11765	Kasolo Girisomu	Teacher	U7 Upper	408,135	4,897,620
11116	Kataike Margaret	Teacher	U7 Upper	467,685	5,612,220
11333	Mawazi Abdu	Teacher	U7 Upper	459,574	5,514,888
11729	Waira Edirisa	Teacher	U7 Upper	413,116	4,957,392
11766	Magoola Yokosan	Headteacher	U4 Lower	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,348,648

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11598	Namulekwa Florence	Teacher	U7 Upper	408,135	4,897,620
11890	Mugugu Hamisi	Teacher	U7 Upper	408,135	4,897,620
11898	Naula Scovia	Teacher	U7 Upper	467,685	5,612,220
11164	Namuwenge Loyce	Teacher	U7 Upper	418,196	5,018,352
11321	Naigembe Lydia	Teacher	U7 Upper	467,685	5,612,220
11633	Nabende Zakalia	Teacher	U7 Upper	408,135	4,897,620
11250	Mulongo David	Teacher	U7 Upper	431,309	5,175,708
11689	Mugulusi Joshua	Teacher	U7 Upper	467,685	5,612,220
11510	Deera Andrew	Teacher	U7 Upper	408,135	4,897,620
11888	Nauda Monica	Teacher	U7 Upper	408,135	4,897,620
11599	Mugala Betty	Teacher	U7 Upper	408,135	4,897,620
11165	Kateme Catherine	Teacher	U7 Upper	467,685	5,612,220
11892	Katengeke Lovisa	Teacher	U7 Upper	408,135	4,897,620
11829	Amuler Harriet	Teacher	U7 Upper	452,247	5,426,964
11320	Mayero Mary	Teacher	U7 Upper	467,685	5,612,220
11459	Mpiima Moses	Teacher	U7 Upper	408,135	4,897,620
11700	Mubala Paul	Teacher	U7 Upper	467,685	5,612,220
11052	Mubule Stephen	Teacher	U7 Upper	459,574	5,514,888
11108	Wenene Beatrice	Headteacher	U4 Lower	493,357	5,920,284
Total Annual Gross Salary (Ushs)					99,910,476

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Mikombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11072	Kimpi Patrick	Teacher	U7 Upper	467,685	5,612,220
11018	Walyoba Gusta	Teacher	U7 Upper	467,685	5,612,220
11301	Waira Robert	Teacher	U7 Upper	482,695	5,792,340
12019	Naikesa Hellen	Teacher	U7 Upper	408,135	4,897,620
11817	Makeri Christopher	Teacher	U7 Upper	467,685	5,612,220
11903	Dongo Faustine	Teacher	U7 Upper	467,685	5,612,220
11403	Bumba Richard	Teacher	U7 Upper	413,116	4,957,392
12033	Baluka Susan	Teacher	U7 Upper	408,135	4,897,620
11768	Bahaya Waira Shabani	Teacher	U7 Upper	467,685	5,612,220
11154	Jogo Thomas	Teacher	U7 Upper	408,135	4,897,620
11948	Mwagale Lovisa	Teacher	U7 Upper	408,135	4,897,620
11163	Namumbya Irene	Headteacher	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					67,939,620

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11707	Tibanganya Babra	Teacher	U7 Upper	408,135	4,897,620
11392	Naula Dorothy Mulomi	Teacher	U7 Upper	467,685	5,612,220
11214	Naula Rose Mary	Teacher	U7 Upper	467,685	5,612,220
12012	Nkuusa Julius	Teacher	U7 Upper	408,135	4,897,620
11212	Sabano Sylvia	Teacher	U7 Upper	467,685	5,612,220
11209	Dongo Eryakimu	Teacher	U7 Upper	408,135	4,897,620
112014	Nantongi Loy	Teacher	U7 Upper	467,685	5,612,220
11742	Wagota James	Teacher	U7 Upper	413,116	4,957,392
11208	Taliwo Tom	Teacher	U7 Upper	408,135	4,897,620
11780	Akullu Harriet	Teacher	U7 Upper	452,247	5,426,964
11156	Kisunire Wilson	Teacher	U7 Upper	467,685	5,612,220
11398	Kisuki Nimrod	Teacher	U7 Upper	467,685	5,612,220
112007	Kapacha Stanley	Teacher	U7 Upper	408,135	4,897,620
11138	Kalauki Hillary	Teacher	U7 Upper	458,574	5,502,888
12210	Aryongo Haruna	Teacher	U7 Upper	408,135	4,897,620
12011	Kalimunda Peter	Teacher	U7 Upper	408,135	4,897,620

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
11392	Nakimu Dorothy	Senior Education Assista	U6 Lower	487,882	5,854,584
11168	Musana Alice	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					99,290,364

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
11560	Kojjo Simon	Teacher	U7 Upper	408,135	4,897,620
11921	Mugala Jane	Teacher	U7 Upper	467,685	5,612,220
11236	Palya Gustu	Teacher	U7 Upper	408,135	4,897,620
11617	Saano Christine	Teacher	U7 Upper	408,135	4,897,620
11112	Mugulusi Annet	Teacher	U7 Upper	408,135	4,897,620
11552	Itego Peter	Teacher	U7 Upper	408,135	4,897,620
11838	Mugooda Stephen	Teacher	U7 Upper	459,574	5,514,888
11839	Subire Emmanuel	Teacher	U7 Upper	452,247	5,426,964
11500	Nachala Alice	Teacher	U7 Upper	408,135	4,897,620
11918	Jagga Samuel	Teacher	U7 Upper	438,119	5,257,428
11858	Weere Matthew	Teacher	U7 Upper	408,135	4,897,620
11759	Abbo Roseline	Teacher	U7 Upper	467,685	5,612,220
11610	Guloba Rose	Teacher	U7 Upper	408,135	4,897,620
11701	Akello Florence	Teacher	U7 Upper	489,988	5,879,856
11837	Kalimunjaye Stephen	Teacher	U7 Upper	482,695	5,792,340
Total Annual Gross Salary (Ushs)					78,276,876

Cost Centre : Kalampete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11244	Mbulamberi Edith	Teacher	U7 Upper	445,095	5,341,140
11616	Wandera Tonnyvitch	Teacher	U7 Upper	408,135	4,897,620
11421	Opio Godfrey	Teacher	U7 Upper	408,135	4,897,620
11965	Nyalwanda Richard	Teacher	U7 Upper	408,135	4,897,620
11471	Ndoli Luti	Teacher	U7 Upper	408,135	4,897,620
12031	Namusani Juliet	Teacher	U7 Upper	459,574	5,514,888

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
11749	Nadongha Yafesi	Teacher	U7 Upper	408,135	4,897,620
11468	Logose Esther	Teacher	U7 Upper	408,135	4,897,620
11566	Kayendeke Ziporah	Teacher	U7 Upper	408,135	4,897,620
11543	Kandeke Rose	Teacher	U7 Upper	408,135	4,897,620
11278	Changa David	Teacher	U7 Upper	452,247	5,426,964
11964	Bala Lozio	Teacher	U7 Upper	408,135	4,897,620
11578	Adanghan Loy	Teacher	U7 Upper	408,135	4,897,620
11204	Nakirya Petua	Teacher	U7 Upper	459,574	5,514,888
11828	Isiko Rose	Senior Education Assista	U6 Lower	467,685	5,612,220
11833	Baluka Doroth Samba	Senior Education Assista	U6 Lower	467,685	5,612,220
11822	Kigenyi Henry	Senior Education Assista	U6 Lower	467,685	5,612,220
12028	Kitaka Dinah	Senior Education Assista	U6 Lower	467,685	5,612,220
11750	Namujogo Teddy	Senior Education Assista	U6 Lower	467,685	5,612,220
11666	Wagain James	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,427,056

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11054	Kakome Moses	Teacher	U7 Upper	459,574	5,514,888
11830	Logose Ruth	Teacher	U7 Upper	467,685	5,612,220
11476	Kajegere Andrew	Teacher	U7 Upper	408,135	4,897,620
11743	Kataike Jane	Teacher	U7 Upper	467,685	5,612,220
11352	Kiire Clement	Teacher	U7 Upper	467,685	5,612,220
11887	Ochola Lawrence	Teacher	U7 Upper	408,135	4,897,620
11246	Masuge Fred M	Teacher	U7 Upper	408,135	4,897,620
11490	Mukoda James	Teacher	U7 Upper	408,135	4,897,620
11902	Nyabonyo Anne Rose	Teacher	U7 Upper	408,135	4,897,620
11754	Kimungha Samuel	Teacher	U7 Upper	445,095	5,341,140
11053	Tyakin Eryeza	Teacher	U7 Upper	459,574	5,514,888
11815	Kyambaya Patrick	Headteacher	U7 Upper	482,695	5,792,340
11901	Konyere Richard	Teacher	U7 Upper	452,247	5,426,964
11901	Konyere David	Teacher	U7 Upper	459,574	5,514,888

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	U7 Upper	467,685	5,612,220
11632	Nabeta Sowedi	Teacher	U7 Upper	408,135	4,897,620
11802	Kairania Margret Jane	Senior Education Assista	U6 Lower	485,685	5,828,220
Total Annual Gross Salary (Ushs)					90,767,928

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11470	Kihumuro Juliet	Teacher	U7 Upper	408,135	4,897,620
11697	Birungi Oliver	Teacher	U7 Upper	482,695	5,792,340
11247	Wampula Fredrick Robert	Teacher	U7 Upper	452,247	5,426,964
11791	Wairagala Nelson	Teacher	U7 Upper	459,574	5,514,888
11516	Namugabwe Florence	Teacher	U7 Upper	408,135	4,897,620
11365	Mugala Beatrice	Teacher	U7 Upper	467,685	5,612,220
11252	Kirafire Chrisanto	Teacher	U7 Upper	467,685	5,612,220
11737	Kateme Teddy	Teacher	U7 Upper	408,135	4,897,620
11588	Dongo Amos	Teacher	U7 Upper	408,135	4,897,620
11190	Birike Lovisa	Teacher	U7 Upper	431,309	5,175,708
11943	Bakatengeke Grades	Teacher	U7 Upper	408,135	4,897,620
11778	Kawiso Juma	Teacher	U7 Upper	408,135	4,897,620
11199	Baluka Beatrice Alice	Teacher	U7 Upper	459,574	5,514,888
11507	Kapyo Michael	Teacher	U7 Upper	413,116	4,957,392
11218	Otem Stephen	Senior Education Assista	U6 Lower	485,685	5,828,220
11132	Okidah William Patrick	HeadTeacher	U4 Lower	527,124	6,325,488
Total Annual Gross Salary (Ushs)					85,146,048

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11607	Sajjabi Yudaya	Teacher	U7 Upper	408,135	4,897,620
11824	Maido Eriasa	Teacher	U7 Upper	438,119	5,257,428
11130	Mbiro Samuel	Teacher	U7 Upper	459,574	5,514,888
11955	Mukama Sebastiano	Teacher	U7 Upper	467,685	5,612,220
11477	Nabola Godfrey	Teacher	U7 Upper	408,135	4,897,620

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
11751	Naikomba Christine	Teacher	U7 Upper	459,574	5,514,888
11491	Nakyobe Justine	Teacher	U7 Upper	408,135	4,897,620
11173	Ogwang Joseph	Teacher	U7 Upper	445,095	5,341,140
11553	Salamula Grace	Teacher	U7 Upper	445,095	5,341,140
11740	Wakozyanga Paul	Teacher	U7 Upper	467,685	5,612,220
11084	Menya Obilya Felix	Teacher	U7 Upper	467,685	5,612,220
11652	Liiki Wilberforce	Teacher	U7 Upper	408,135	4,897,620
11596	Nambala Tina	Teacher	U7 Upper	408,135	4,897,620
11719	Gimbo Zula	Teacher	U7 Upper	408,135	4,897,620
11248	Lago Essau	Teacher	U7 Upper	408,135	4,897,620
11594	Mukomba James	Teacher	U7 Upper	408,135	4,897,620
11257	Dombo Godfrey	Teacher	U7 Upper	467,685	5,612,220
11601	Gwaje Simon	Teacher	U7 Upper	408,135	4,897,620
11527	Kamba David	Teacher	U7 Upper	408,135	4,897,620
11956	Kamya David	Teacher	U7 Upper	438,119	5,257,428
11429	Kaudha Claire	Teacher	U7 Upper	408,135	4,897,620
11636	Kayendeke Mirisa	Teacher	U7 Upper	408,135	4,897,620
11651	Kirafiire Franco	Teacher	U7 Upper	408,135	4,897,620
11957	Kasonkho Sam Idubes	Teacher	U7 Upper	467,685	5,612,220
11142	Amuriat Salim	Teacher	U7 Upper	467,685	5,612,220
11205	Kirangi Susan	Teacher	U7 Upper	485,685	5,828,220
11650	Kowu Patrick	Teacher	U7 Upper	408,135	4,897,620
11324	Isiko Andrew	Teacher	U5 Lower	535,032	6,420,384
Total Annual Gross Salary (Ushs)					146,715,516

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11939	Were Lasuli	Teacher	U7 Upper	408,135	4,897,620
11567	Mulumba Geoffrey	Teacher	U7 Upper	408,135	4,897,620
11741	Mutalya Patrick	Teacher	U7 Upper	467,685	5,612,220
11658	Muyinda Ezira	Teacher	U7 Upper	408,135	4,897,620
11281	Nambayo Elizabeth	Teacher	U7 Upper	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11193	Wabwire Etomet Stephen	Senior Education Assista	U7 Upper	485,685	5,828,220
11217	Mula Samson	Senior Education Assista	U7 Upper	482,695	5,792,340
11102	Nalugudo Eunice	Teacher	U7 Upper	431,309	5,175,708
11157	Nevune James	Teacher	U7 Upper	467,685	5,612,220
11537	Idube Amosi	Teacher	U7 Upper	408,135	4,897,620
11104	Kyabagwere Peter	Teacher	U7 Upper	467,685	5,612,220
11584	Namugambe Maculate	Teacher	U7 Upper	408,135	4,897,620
11589	Gimono Scovia	Teacher	U7 Upper	408,135	4,897,620
11940	Banda Abner	Teacher	U7 Upper	408,135	4,897,620
11937	Ikoona David	Teacher	U7 Upper	408,135	4,897,620
11286	Kadamba George Micheal	Teacher	U7 Upper	467,685	5,612,220
11938	Kaire Sarah	Teacher	U7 Upper	408,135	4,897,620
11266	Kapio Anthony Kawoye	Teacher	U7 Upper	408,135	4,897,620
11288	Kaweru Daabah Francis	Teacher	U7 Upper	467,685	5,612,220
11103	Kyabagwere Michael	Teacher	U7 Upper	431,309	5,175,708
11659	Basimbe Yonna	Teacher	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					108,804,516

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	Naigaga Sarah	Teacher	U7 Upper	467,685	5,612,220
11353	Musangala Moses	Teacher	U7 Upper	467,685	5,612,220
11604	Muwugumya Margaret	Teacher	U7 Upper	408,135	4,897,620
11603	Naguti Biba	Teacher	U7 Upper	408,135	4,897,620
12009	Nalibyajja Aziza	Teacher	U7 Upper	408,135	4,897,620
11399	Namutebi Rose	Teacher	U7 Upper	482,695	5,792,340
11530	Nansamba Olivia	Teacher	U7 Upper	408,135	4,897,620
13760	Musamba William	Teacher	U7 Upper	467,685	5,612,220
12013	Wasena Jude	Teacher	U7 Upper	459,574	5,514,888
12001	Guloba Gerald	Teacher	U7 Upper	408,135	4,897,620
11551	Palya Moses	Teacher	U7 Upper	408,135	4,897,620
11449	Kuguminkiriza Phaibe	Teacher	U7 Upper	408,135	4,897,620

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
12002	Kirabainaye Irene	Teacher	U7 Upper	438,119	5,257,428
12003	Kintu Sam	Teacher	U7 Upper	408,135	4,897,620
11582	Katooko Oliver	Teacher	U7 Upper	408,135	4,897,620
11805	Igongo Asadi	Teacher	U7 Upper	459,574	5,514,888
11501	Chanda Levi	Teacher	U7 Upper	408,135	4,897,620
12005	Bwayirisa Emmanuel	Teacher	U7 Upper	408,135	4,897,620
11472	Birungi Sarah	Teacher	U7 Upper	408,135	4,897,620
11115	Bahaya Charles	Teacher	U7 Upper	452,247	5,426,964
11255	Agwanga Regina	Teacher	U7 Upper	408,135	4,897,620
12004	Adongo Daphine	Teacher	U7 Upper	408,135	4,897,620
11442	Kagodo Henry	Teacher	U7 Upper	408,135	4,897,620
11058	Musakana. K. samson	Teacher	U4 Lower	527,124	6,325,488
Total Annual Gross Salary (Ushs)					124,132,956
Total Annual Gross Salary (Ushs) - Education					5,554,089,840

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,511	121,488	531,092
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	310,283	112,181	490,865
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
Total Revenues	366,250	125,423	546,831
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,511	144,710	531,092
Wage	37,227	18,614	37,227
Non Wage	313,283	126,097	493,865
<i>Development Expenditure</i>	15,739	7,868	15,739
Domestic Development	15,739	7,868	15,739
Donor Development	0	0	0
Total Expenditure	366,250	152,579	546,831

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

The department had a budget estimate of shs 366,250,000 out of which 125,423,000 representing 34%. This was due to

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

extra funding under Uganda Road Fund due to more allocation to mechanical imprest. During the quarter performance was at 137% because of the extra funding. Expenditure was at 3% because most road works were not carried out.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2014/15 we had a total budget of 366,250,000 as compared to 546,831,000 In Financial year 2015/2016, the budget increased by 49% due to the increase in the funding from Uganda Road Fund meant for to give a total budget of 546,831,000. Out of which 24.6% will be transferred to lower Government Agencies, 49% will be for Maintaining District Road, 16.6% will be for repair of Road Unit and Motorcycles and 2.8% will be for Operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	04	0	
Length in Km of District roads routinely maintained	72	48	74
Length in Km of District roads periodically maintained	0	0	17
Length in Km of District roads maintained.	0	0	13
Lengths in km of community access roads maintained	14	0	
Function Cost (US\$ '000)	366,250	9,307	546,831
Cost of Workplan (US\$ '000):	366,250	9,307	546,831

Plans for 2015/16

Routine road maintenance on Tirinyi-Bumiza-Bulangira 21.2km, Kadama-Kibuku-Buseta 16.5 and Kibuku-Saala-Kirika 10.3km. Mechanised road Maintenance on Katoka-Kiryolo-Nangolo road 14.3km, Nalubembe-Bumiza-Kanyolo-Buseta road 12.6km and Buseta-Kasasira-Kapyani road 13.2km, Periodic Maintenance of Kadama-Kibuku-Buseta road 16.5km.

Medium Term Plans and Links to the Development Plan

Clearance of bottlenecks, periodic road maintenance, mechanized road maintenance, manual road maintenance, conducting of Annual District Road Inventory and Condition surveys, supervision of construction works and office operation expenses.

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

We have no off-budget activities that will be undertaken by the NGOs. All the activities will be implemented by the road workers employed by the district.

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

1. Lack of full road unit to maintain roads

It is difficult to maintain roads using the only two equipment (Grader and Tipper), we lack the sister machines like the Roller for compacting, Water Boswer for spreading water and Traxcavator for excavation of gravel.

2. .

.

3. .

.

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

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/10313	Wagadya Sam	Driver	U8 Upper	213,832	2,565,984
CR/D/10327	Ndiire Sakima	Driver	U8 Upper	191,180	2,294,160
CR/D/10210	Maimba Charles	Driver	U8 Upper	209,859	2,518,308
CR/D/10026	Kirya David	Driver	U8 Upper	191,180	2,294,160
CR/D/10314	Gaado Yusuf	Driver	U8 Upper	209,859	2,518,308
CR/D/10183	Muguli Wilson	Engineering Assistant-M	U7 Upper	316,393	3,796,716
CR/D/10029	Mbulamuko Kenneth	Engineering Assistant	U7 Upper	316,393	3,796,716
CR/D/10203	Sikyajula Elizabeth Nsajju	District Water Officer	U4 Sc	1,089,533	13,074,396
CR/D/10028	Puche David	Superitendant of Works	U4 Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					45,933,144
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,933,144

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Development Revenues</i>	639,481	193,814		589,223
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	50,258	50,258		
Total Revenues	639,481	193,814		589,223
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	0	0		0
Wage		0		0
Non Wage	0	0		0
<i>Development Expenditure</i>	639,481	105,701		589,223
Domestic Development	639,481	105,701		589,223
Donor Development	0	0		0
Total Expenditure	639,481	105,701		589,223

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

The department budgeted for shs 639,481,000 this Financial year, out of which shs 193,814,000 was received this quarter contributing 30% of the total budget. However, the department received 100% of the 1st quarter plan. The total expenditure was shs 55,671,000 contributing 9% when compared to the annual budget and 34% to the 1st quarter plan.

Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2014/2015, the Water Sector had a development revenue budget of Ushs. 639,481,000 and in

Vote: 605 Kibuku District

Workplan 7b: Water

Financial Year 2015/2016, the budget is 589,223,000. The 8% reduction is due to the fact that in the previous financial Year, we had unspent balances amounting to 50,258,000, which was for the un-completed boreholes. The water sector expects to receive USHS 574,223,000 as the water grant, 78,694,000 shillings as PRDP and Ushs. 15,000,000 from WaterAid to handle the deep borehole drilling, deep borehole rehabilitations and software activities that include; Holding District Water Supply and Sanitation Coordination Committee meetings, Holding Social mobilisers meetings, Operation & Maintenance for vehicles, Procurement of Fuel and lubricants, procurement of Stationery and office running bills, Holding Planning and advocacy meetings at district and sub-counties, Sensitisation of communities to fulfil critical requirements, Establishment of Water User Committees, Training Water User Committees, Post-construction support to Water User Committees, Conducting Baseline survey for sanitation, Conducting Radio talk shows for promoting water, sanitation and good hygiene practices, Commissioning of new facilities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	0	57
No. of water user committees formed.	17	17	26
No. Of Water User Committee members trained	17	17	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10	12
No. of springs protected	03	0	05
No. of deep boreholes drilled (hand pump, motorised)	17	0	21
No. of deep boreholes rehabilitated	10	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of water points tested for quality	60	0	50
No. of District Water Supply and Sanitation Coordination Meetings	3	02	0
No. of sources tested for water quality	60	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
Function Cost (UShs '000)	639,481	55,671	589,223
Cost of Workplan (UShs '000):	639,481	55,671	589,223

Plans for 2015/16

In Financial Year 2015/2016, we plan to drill 21 deep boreholes(in Parishes of Bulangira, Kakutu, Buseta, Katiryo, Kabweri, Ksekya, Kenkebu, Dodoi, Kadama, Nabuli, Nankokoli, Kasasira, Nankodo, Bumiza A, Bumiza B, Nalubembe, Kajoko, Lwatama, Nanoko and Tirinyi), protection of 5 springs(in Bumiza A in Kibuku Sub- County, Kasasira Village in Kasasira Sub County, Kadama Village in Kadama Sub-County, Kagumu Village in Kagumu Sub County and Kaberi Sub County in Kabweri Sub- County) and rehabilitation of 11 deep boreholes (in Parishes of Lyama, Natoto, Molococho, Nabunyere, Nandere, Goli Goli, Kapyani, Bumiza B, Nalubembe, Nabiswa, Kitantalo)

Medium Term Plans and Links to the Development Plan

Holding District Water Supply and Sanitation Coordination Committee meetings, Holding Social mobilisers meetings, Operation & Maintenance for vehicles, Procurement of Fuel and lubricants, procurement of Stationery and office running bills, Holding Planning and advocacy meetings at district and sub-counties, Sensitisation of communities to fulfil critical requirements, Establishment of Water User Committees, Training Water User Committees, Post-construction support to Water User Committees, Conducting Baseline survey for sanitation, Conducting Radio talk shows for promoting water, sanitation and good hygiene practices, Commissioning of new facilities, Medium Spring

Vote: 605 Kibuku District

Workplan 7b: Water

Protection, Deep Boreholes drilling (Hand pump), Borehole rehabilitation, Assessment of boreholes and Springs to be rehabilitated and protected, Water quality testing (old sources), Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis, and clearance of Bank charges .

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

As a district, we have no off- budget activities that will be undertaken by the NGOs.

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

1. Overwhelming requests for water sources.

The available funds are inadequate to meet the demands for water. This leads to unsatisfaction of other communities which are not allocated sources.

2. .

.

3. .

.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,995	32,274	136,995
Conditional Grant to District Natural Res. - Wetlands	68,398	17,100	68,398
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	3,900	0	3,900
Transfer of District Unconditional Grant - Wage	60,697	15,174	60,697
Total Revenues	136,995	32,274	136,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	53,365	136,995
Wage	60,697	30,348	60,697
Non Wage	76,298	23,016	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	53,365	136,995

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

Out of the department approved annual budget of sh.136,955,000, sh.32,274,000 (wage and non wage) was received in first quarter representing 24% of the annual budget. By the end of the quarter, the total expenditure for the department was sh. 27,653,000 representing 20% of the approved annual budget. The department quarterly plan was 34,249,000 of which 32,274,000 was received during the first quarter representing 94% of the quarterly plan. The quarterly expenditure was 27,653,000 representing 81% of the quarterly plan for the department. The department had unspent balance of 4,622,000 representing 3% of the annual budget.

Vote: 605 Kibuku District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental annual budget is 0.99% of the the total district annual budget for 2015/16. The budget estimate for 2015/16 has remained the same as for 2014/15 because allocations were made using the IPF for 2014/15. The expected revenues are: Conditional grant to Natural Resources is 49.93%; District unconditional grant Non wage is 2.9%; Locally raised revenue is 2.85% and District unconditional grant-Wage is 44.3% of the departmental annual budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	7	0	5
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	1	0	10
No. of community members trained (Men and Women) in forestry management	30	0	1000
No. of monitoring and compliance surveys/inspections undertaken	04	2	04
No. of Water Shed Management Committees formulated	04	04	2
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	10	10	
No. of monitoring and compliance surveys undertaken	2	1	1
Function Cost (US\$ '000)	136,995	27,653	136,995
Cost of Workplan (US\$ '000):	136,995	27,653	136,995

Plans for 2015/16

5 hectares of trees planted in 10 Primary Schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), conduct training in forest management in 10 schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), conduct 4 monitoring and compliance inspections at Limoto, Saala, Bumiza and Mpologoma wetlands, formulation of 02 water shed management committees in Nalubembe and Kabweri, restoration of 01 hectare of Bumiza wetland, conduct 01 Monitoring and evaluation of environmental compliance surveys, conduct 01 monitoring survey on physical planning, conduct sensitisation on physical planning district wide and the submission of both quarterly and annual reports, Procure a laptop for the District Natural Resources Office, Procure stationery and tonner, and operationalise the tree nursery at Tirinyi sub county.

Medium Term Plans and Links to the Development Plan

The planned core outputs are in line with the district development plan 2015-2020: Environmental sensitization in 10 schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), Restoration of degraded Bumiza wetlands, Tree planting and afforestation in 10 primary schools (Tirinyi P/S, Kasasira P/S, Midiri P/S, Kirika P/S, Kyakonye P/S, Kibuku P/S Kakunyumunyu P/S, Dodoi P/S, Kenkebu P/S, and Goligoli P/S), , Promotion of wise use concept of wetlands in Nalubembe and Kabweri, Legal Policy and Enforcement district wide, Promotion of awareness on physical planning in 09 sub counties and 01 Town council, and administration and management.

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

N/A

Vote: 605 Kibuku District

Workplan 8: Natural Resources

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

1. under staffing

The department especially in Lands and physical planning sector has only one officer the physical planner and yet it has to have the cartographer, surveyor, land officer among others.

2. Transport facility

The department lacks transport facilities to facilitate regular monitoring and site visits to ensure compliance.

3. inadequate funding

Given the state of the environment in the district, the department is under funded.

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
10228	Mukula Emmanuel Joel	Forest Officer	U4-(sc)	1,089,533	13,074,396
10299	Kaugule Joseph	Environment Officer	U4-(sc)	1,089,533	13,074,396
10191	Katooko Beatrice	Physical Planner	U4-(sc)	13,242,984	158,915,808
10227	Okurut David	District Natural Resource	U1E-(SC)	27,001,944	324,023,328
10095	Lanek Santo	Forest Ranger	U7 Upper	4,533,372	54,400,464
Total Annual Gross Salary (Ushs)					563,488,392
Total Annual Gross Salary (Ushs) - Natural Resources					563,488,392

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,504	28,651	121,004
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	
Transfer of District Unconditional Grant - Wage	62,584	15,646	62,584
<i>Development Revenues</i>	53,025	0	53,025
LGMSD (Former LGDP)	53,025	0	53,025

Vote: 605 Kibuku District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	177,529	28,651	174,029
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>124,504</i>	<i>45,899</i>	<i>121,004</i>
Wage	62,584	31,292	62,584
Non Wage	61,920	14,607	58,420
<i>Development Expenditure</i>	<i>53,025</i>	<i>1,607</i>	<i>53,025</i>
Domestic Development	53,025	1,607	53,025
Donor Development	0	0	0
Total Expenditure	177,529	47,506	174,029

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

The department has a total budget estimate of 177,529,000, out of which 62,584,000 (35.25%) was for salaries, 61,920,000 (34.87%) is for None wage, 53,025,000 (29.86%) is for Government development. The department has a first quarter budget of 44,382,000 (25%) out of which 15,646 was for salaries, 15,840 was for none wage recurrent, and 13,256,000. Over the quarter however the department received total revenue of 28,650,000 which is 65%. The expenditures performed at 18,167,000 (41%) out of overall revenues that were received by the department. Wages performed at 100%. Unspent balances were 10,484,000 (6%)

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total budget of 174,029,000=, this is 1.26% of the overall District annual budget of 13,794,358,000. of the total departmental budget 62,584,000= which is 35.9% is for wages, 53,025,000= which is 30.4% is for Government Development, 58,420,000 is for recurrent revenues which is 33.5% of the overall departmental budget. Over all however there was a decrease of the recurrent revenues from 124,504,000 in the FY 2014/2015 to 121,004,000 in the FY 2015/2016. The decrease was 3,500,000 which is 2.0%. This was because the department did not receive the IPF for National Wmen Council from Ministry of Gender Labour and Social Development in order to plan for it. The department plans to fund CDD projects, Monitor CDD projects, facilitater radio talk show on CDD, support FAL activities, support PWD activities like Moniroing, Honororia, Training of FAL instructors, conduct midterm review meetings on FAL, Social rehabilitation activities, Hold community development workers review meeting, conduct psychosocial support on PWDs, fund PWDs groups under PWD grants, support to youth and women councils will be provided, and operation of the DCDOs office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	2	6
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	875	600	500
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	20	0	15
No. of women councils supported	4	2	4
Function Cost (UShs '000)	177,529	18,167	174,029
Cost of Workplan (UShs '000):	177,529	18,167	174,029

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Plans for 2015/16

Salaries to 16 staff shall be paid, 20 projects CDD will be funded, monitoring of CDD projects will be conducted, 6 PWD groups will be funded and Turkey's for women group will be procured, One monitoring visit shall be conducted to Women's projects, 4 youth council meetings shall be conducted and PWDs councils shall be supported and 4 quarterly women council meetings held, stationery and toner purchased, 27 artisans trained to assist PWDs to make simple mobility devices, 20 simple devices made; proficiency tests conducted under FAL, support to youth council SACCO paid, training of 16 FAL instructor conducted at District level, Political and technical monitoring to FAL classes conducted; 4 FAL reports submitted to the ministry of Gender Labour and Social Development; 4 social inquiries conducted; CDD and CBR reports submitted to the ministries of Gender, Labour and Social Development and Ministry of Local Government. One celebration of Women's day conducted, one youth facilitated to attend international Youth day celebration, Labour Day celebrated and PWDs' supported to attend disability day, one radio talk show conducted on CDD program, 8 sewing machines purchased, 10 sub counties supported to conduct bottom-up planning, psychosocial support provided to 75 PWD households.

Medium Term Plans and Links to the Development Plan

In the mid-term, the department shall provide support to groups of vulnerable persons to promote income generating activities. Awareness on cross cutting issues that is Gender awareness, Human rights, Youth empowerment, HIV/AIDs, Environment, and attitude change shall be conducted in the medium term. Awareness creation shall be through radio talk shows and community meetings

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

The department is implementing the youth livelihood programme under the ministry of gender Labour and Social Development. Key activities include coordinating generation of projects by the Youth interest groups, training sub county stakeholders on the programme.

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

1. Lack of transport

Most of the work by the department is in the field but the department lacks any form of transport. This leads to delays and sometimes failure to respond to urgent issues of human rights violations.

2. Inadequate resources to carry the departmental mandate

Funds to the department are very limited which leads to little coverage and poor services to the community.

3. Inadequate enforcement of laws on children, women and PWDs

The police and other stakeholders are not able to support the department in apprehending culprits of rights abuses in the community.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10237	Kibowe James	Assistant Community De	U6 lower	416,617	4,999,404
CR/D/10229	Katekit Hope	Assistant Community De	U6 lower	416,617	4,999,404
CR/D/10235	Mujoga Irene	Assistant Community De	U6 lower	416,617	4,999,404
CR/D/10232	Mutema Dickey Emanuel	Assistant Community De	U6 lower	416,617	4,999,404

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Nanzala Emily Dinah	Assistant Community De	U6 lower	416,617	4,999,404
CR/D/10134	Mukenye Stephen	Assistant Community De	U6 upper	436,677	5,240,124
CR/D/10032	Sajja John	Assistant Community De	U6 upper	430,025	5,160,300
CR/D/10096	Kaidu ketty	Assistant Community De	U6 upper	424,253	5,091,036
CR/D/10025	Kaano Peter	Assistant Community De	U6 upper	436,677	5,240,124
CR/D/10189	Mwiraguzu Moses	Community Development	U4 lower	601,341	7,216,092
CR/D/10199	Nakawala Anita	Community Development	U4 lower	744,866	8,938,392
CR/D/10128	Akoth Beatrice	Community Development	U4 lower	601,341	7,216,092
CR/D/10186	Kanku Simon Peter	Community Development	U4 lower	601,341	7,216,092
CR/D/10187	Kamolu Samuel Wasugirya	Community Development	U4 lower	601,341	7,216,092
CR/D/10133	Kikondo James	Community Developmen	U4 lower	623,063	7,476,756
CR/D/10024	Grace Hirya Negesa	Senior Probation and We	U3 lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					102,895,188
Total Annual Gross Salary (Ushs) - Community Based Services					102,895,188

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	455,969	406,615	66,335
Conditional Grant to PAF monitoring	35,103	10,173	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	389,634	389,634	
Transfer of District Unconditional Grant - Wage	27,232	6,808	27,232
Development Revenues	247,037	90,556	208,292
LGMSD (Former LGDP)	84,568	21,616	84,568
Multi-Sectoral Transfers to LLGs	123,724	30,196	123,724
Unspent balances – Conditional Grants	38,744	38,744	
Total Revenues	703,006	497,171	274,627
B: Overall Workplan Expenditures:			
Recurrent Expenditure	455,969	417,111	66,335
Wage	27,232	13,616	27,232
Non Wage	428,737	403,495	39,103
Development Expenditure	247,037	176,564	208,292
Domestic Development	247,037	176,564	208,292
Donor Development	0	0	0
Total Expenditure	703,006	593,675	274,627

Vote: 605 Kibuku District

Workplan 10: Planning

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

The department had an approved budget estimate of shs 703,006,000 and received shs 466,975,000 representing 66% of the budget. The first quarter plan was 497,035,000 of which shs.466,975,000 was realised representing 94%. The department planned to spend shs.497,035,000 and actual expenditure was 398,212,000 representing 80% of the planned expenditure. By the end of the quarter, the department had an unspent balance of shs.68,757,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The District had an approved budget of shs.13,794,358,000 and the departmental budget represents 2% of the District budget. There was total reduction in the departmental budget of F/Y 2015/16 from that of 2014/15 by 60.9%. This was because of unspent balances in FY 2014/15 and funds received for census activities in that year. There was a reduction in the departmental expenditure of FY 2015/16 in terms of reduction in recurrent expenditure by 85.5% and development expenditure by 15.7% and the overall expenditure reduction was 60.9% from that of FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	2	
No of Minutes of TPC meetings	12	0	
Function Cost (US\$ '000)	703,005	398,217	274,627
Cost of Workplan (US\$ '000):	703,005	398,217	274,627

Plans for 2015/16

Payment of two staff salaries, Procurement of 72 desks in 3 schools, 36 for Mikombe, 18 Kanyolo and 18 Kangalaba primary schools. Procurement of book shelves for finance department and a scanner under retooling, Conducting Environmental impact assessment, reviewing the District Development plan, conducting internal assessment, Conducting Technical Planning Committee meetings, reviewing the Subcounty Development Plans, protecting 2 springs in Bulangira and Kadama, mentoring in lower local governments, monitoring all government projects, constructing 2 five stance pit latrines in Kakutu, Lwatama and a two stance pit latrine constructed in Kabweri primary schools.

Medium Term Plans and Links to the Development Plan

The department intends to conduct routine monitoring of government projects, mentoring of staff in proper planning, construction of development projects (constructing 2 five stance pit latrines in Kakutu, Lwatama and a two stance pit latrine constructed in Kabweri primary schools), reviewing the subcounty development plans, protecting two springs in Bulangira and Kadama, conducting internal assessment, coordinating technical planning committee meetings, conducting investment services (Conducting Environment impact assessments, making of BOQs and marking of projects) and retooling (procurement of a Scanner and book shelves).

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

There were no budget off budget activities undertaken by NGOs, Donors and central government

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

1. Lack of transport

Lack of transport for the unit to ease coordination of activities

2. Inadequate funding

Some sectors in the department like statistics are not funded

Vote: 605 Kibuku District

Workplan 10: Planning

3. staffing Gap.

The department has only two staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Namugaya Janet	Statistician	U4 Sc	1,089,533	13,074,396
CR/D/10171	Kirya Paul Sajja	Population officer	U4 Upper	808,135	9,697,620
Total Annual Gross Salary (Ushs)					22,772,016
Total Annual Gross Salary (Ushs) - Planning					22,772,016

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	37,360	8,310		37,360
District Unconditional Grant - Non Wage	1,000	0		1,000
Locally Raised Revenues	12,000	2,220		12,000
Transfer of District Unconditional Grant - Wage	24,360	6,090		24,360
Total Revenues	37,360	8,310		37,360
B: Overall Workplan Expenditures:				
Recurrent Expenditure	37,360	16,993		37,360
Wage	24,360	12,180		24,360
Non Wage	13,000	4,813		13,000
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	37,360	16,993		37,360

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

out of the approved annual budget for Audit department of Shs.37,360,000, the department during the first quarter received Shs.9,090,000 representing 24%. The cumulative expenditure by the end of the was quarter was Shs. 8,310,000 representing 22% of the annual budget. The department had unspent balances by the end of the quarter of Shs.780,000 representing 2% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected annual budget estimate for Internal Audit is 0.27% of the total annual district annual budget. The total annual department budget has not changed from that of 2014/15 because planning has been done using the IPFS for 2014/15. the anticipated revenues are: District unconditional grant 2.68% of the annual budget, Locally raised revenue 32% of the annual budget and District unconditional grant wage 65.2% of the departmental annual budget. The department has planned to spend 65,2% of the annual budget on wage and 34,8% on recurrent items for the financial year 2015/16.

Vote: 605 Kibuku District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	162	43	162
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/3/2015	
Function Cost (US\$ '000)	37,360	8,310	37,360
Cost of Workplan (US\$ '000):	37,360	8,310	37,360

Plans for 2015/16

Auditing 8 Secondary schools, auditing 12 health centres, auditing 45 government primary schools, auditing 9 lower local government and 11 departments at the district headquarters .

Medium Term Plans and Links to the Development Plan

Auditing of 8 secondary schools, 12 health centres, 45 government primary schools, 9 lower local governments and 11 departments at the district headquarters.

(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 funds

Inadequate funding for the department.

2. Lack of transport

The department lacks transport facilities to execute auditing exercise

3. Unavailability of required information.

Delays by the auditees to avail us with the required information.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10016	Nsone Abdallah	Senior accounts assistant	U5 upper	479,759	5,757,108
10306	Damba Wilson	Examiner of accounts	U5 upper	479,759	5,757,108
10010	Kayenda John	Internal auditor	U4 upper	834,959	10,019,508
Total Annual Gross Salary (Ushs)					21,533,724
Total Annual Gross Salary (Ushs) - Internal Audit					21,533,724

Vote: 605 Kibuku District

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16
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)

Ia. 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,ULGAsubscription 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,cleaing services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buldings done,security at the district headquarters provided.	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,CAOs travel to line ministries facilitated,welfare for staff paid, , water bills paid,13 mandatory reports submitted to line Ministries, office stationary procured,and wages for 2 compound cleaners paid, aset of furniture procured for CAOs marked,welfare for staff paid,end of office,kilometrige for DCAO paid, 65 staff paid salaries	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription 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,cleaing services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buldings done,security at the district headquarters provided.
	Wage Rec't: 359,651	Wage Rec't: 89,913	Wage Rec't: 0
	Non Wage Rec't: 92,000	Non Wage Rec't: 25,138	Non Wage Rec't: 89,142
	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 451,651	Total 115,051	Total 89,142

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	3 sets of district payroll reports submitted, Asorted stationary procured,1 staff training carried out	Staff salaries paid,District payroll managed, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out,scanner procured,two desk top computers procured,One IPAD Model 214,64 GB procured
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 359,651
	Non Wage Rec't: 24,500	Non Wage Rec't: 4,779	Non Wage Rec't: 32,948
	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 24,500	Total 4,779	Total 392,599

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in	1 (delayed selection process for the courses carried out,inducting of new staff carried out,Training of district councillors and HODs in	(Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in
---	--	--	--

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16	
<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	NO (N/A)	NO (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>	0	<i>Domestic Dev't</i>	27,444
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	27,444

Output: Public Information Dissemination

Non Standard Outputs:	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	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>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	3,550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,550	Total	3,550

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Payrolls for district staff and teachers printed out)	0 (procurement process delayed the implementation of the activity.)	()	
No. of monitoring reports generated	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>	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	0

Output: Records Management

Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets 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> 180	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 180	Total 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 (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.)	0 (N/A)	3 (Administration blocks completed in kasasira, kabweri and kadama sub counties)	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 215,444	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 188,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 215,444	Total 0	Total 188,000	

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desktop Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance 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)	30/9/2014 (Salaries paid to all finance staff, at the headquarters and 9 Lower local gov'ts.)	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desktop Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance 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	

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	278,323	<i>Wage Rec't:</i>	69,581	<i>Wage Rec't:</i>	278,323
<i>Non Wage Rec't:</i>	96,941	<i>Non Wage Rec't:</i>	23,642	<i>Non Wage Rec't:</i>	91,818
<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	375,264	Total	93,223	Total	370,141

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	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)	4000000 (Assessment reports produced and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District)	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	()	0 (N/A)	()
Non Standard Outputs:	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.	Supervision & Verification of Revenues carried out, Sensitization of tax payers	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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,266	<i>Non Wage Rec't:</i>	7,512
<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	39,266	Total	7,512

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2014 (Budget prepared and submitted to council)	30/8/2015 (N/A)	()
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)	30-9-2014 (Performance reports produced and submitted to the ministry.)	30-6-2015 (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)
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>Non Wage Rec't:</i>	26,500	<i>Non Wage Rec't:</i>	2,310
<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	26,500	Total	2,310

Output: LG Expenditure mangement Services

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

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
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,698	<i>Non Wage Rec't:</i>	11,099	<i>Non Wage Rec't:</i>	12,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,698	Total	11,099	Total	12,874

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-9-2015 (internal reports Produced and submitted to the sector committee.)	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	22,448
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,500	Total	500	Total	22,448

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.	
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 17,042	<i>Wage Rec't:</i> 120,822	
	<i>Non Wage Rec't:</i> 8,743	<i>Non Wage Rec't:</i> 16,734	<i>Non Wage Rec't:</i> 44,633	
	<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 135,103	Total 33,776	Total 165,455	

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, photocopying and binding documents done.	Procurement officer conducting DCC meetings, Submitted reports to line ministry, procured stationery for office running.	12 DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents 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> 20,900	<i>Non Wage Rec't:</i> 2,686	<i>Non Wage Rec't:</i> 17,400	
	<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 20,900	Total 2,686	Total 17,400	

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement 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.	DSC paid salaries for the chairperson, facilitated meetings , procured office stationery, paid subscription fees to ADSC and procured stationery for office running.	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, 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> 40,423	
	<i>Non Wage Rec't:</i> 29,540	<i>Non Wage Rec't:</i> 5,283	<i>Non Wage Rec't:</i> 25,740	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,940	Total 9,783	Total 66,163	

Output: LG Land management services

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	1 (Meetings conducted at Kibuku District Local Government Council Chambers)	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	25 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:		land board conducted meetings to help resolve land ranges.		Stationery procured, Reports prepared and Submitted to line ministries,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,265	<i>Non Wage Rec't:</i>	10,115
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,265	Total	10,115

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	01 (Meetings held at Kibuku District council Chambers.)	04 (Kibuku District council Chambers.)			
No.of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	10 (Meetings held at Kibuku District Local Government Headquarters)	06 (Meetings held at Kibuku District Local Government Headquarters)			
Non Standard Outputs:		Verification of activities done	Staionery procured, Reports prepared and Sub mitted to Line Ministries			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,084	<i>Non Wage Rec't:</i>	2,290	<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	2.290	Total	16.084

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers..	council conducted one sectoral Committee meeting and one council	Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured			
	<i>Wage Rec't:</i>	11,485	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,440	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,925	Total	1,950	Total	15,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	10 High Level Farmer OrganisationsN/A formed		10 high level farmer organisations formed and strengthened..	
			Commodity associations formed and strengthened, meetings for HLFO & Commodity Associations meetings conducted and motor vehicle and motor cycles repaired and insurances paid.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,000	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	70,000

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies inputs procured for, 1640 food security, 120 market oriented)	1640 (640 food security farmers and 120 market oriented farmers selected)	10 (Sourced, verified, and sampled technologies for 10 sub counties.)	
Non Standard Outputs:	DNCs salary paid, awareness about NAADS created through radio	DNCs salary not paid because contract was not renewed	Subject Matter Specialists SMS facilitated to move to NARO, Farms, data centres/Banks and conduct various trials,	
	<i>Wage Rec't:</i> 155,345	<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> 76,128	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 231,473	Total 0	Total 65,000	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	N/A	N/A	Communities sensitized on Global warming, gender mainstreaming, HIV/AIDS	
	<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> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 15,000	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1720 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira AAPS contracts paid)	430 (The advisory services were provided by the district Extension Staff)	()	
No. of functional Sub County Farmer Forums	10 (sub county farmers forum functional and coordinated with community development office.)	10 (Sub county farmers forum functional and AAPS contracts paid up to September 2014)	()	
No. of farmers receiving Agriculture inputs	10 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	22 (the 22 farmers received 15318 NAADS Secretariat bulangira, Kagumu, Kadama, Kirika, Tirinyi, Kibuku, Buseta)	()	
No. of farmer advisory demonstration workshops	543 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	134 (at least 10 demos were set up in each of Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	()	
Non Standard Outputs:	farmers trained and technologies procured	No funds for the above activity were received in the quarter		
	<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> 59,183	<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 59,183	Total 0	Total 0	

3. Capital Purchases

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	One Desktop computer serviced, 5 computer printer cartridges and 10 reams of paper procured, 24 reports bound and 5 radio talk shows conducted	
	<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>	16,310
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,310

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consoldaed.	Salaries to agric extension staff paid, quartely report submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders.	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consoldaed.	
	<i>Wage Rec't:</i>	70,688	<i>Wage Rec't:</i>	22,808
	<i>Non Wage Rec't:</i>	10,928	<i>Non Wage Rec't:</i>	1,063
	<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	81,616	Total	23,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (none was planned due to none availability of land for the facility)	
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation , construction of water harversting and of rentation structures,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	120 farmers were trained on control of Banana Bacterial wilt in Kagumu and Kabweri sub county	mango seedlings procured and distributed, Farmers trained on soil and water conservation , ,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,689	<i>Non Wage Rec't:</i>	1,282	<i>Non Wage Rec't:</i>	10,789
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,689	Total	1,282	Total	10,789

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (No funds were allocated for PRDP crop under disease control and marketing)	40 (farmers in Bulangira, Kagumu, Buseta, Kasasira, Tirinyi, Kadama, Kabweri, Kibuku sub counties and Kibuku town council sensitized on control of pests like army worms, semi loopers and striga)
Non Standard Outputs:	N/A	N/A	Farmers trained on soil fertility management and soil and water conservation 600 mango seedlings procured and distributed to eight farmers

<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>	14,739
<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	14,739

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	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)	520 (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)	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	14000 (Treatment and vaccination of 4959 cattle, and 9041 poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council.)
No of livestock by types using dips constructed	0 (N/A)	0 (all dips are non functional)	0 (No cattle dips in the district.)
Non Standard Outputs:	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.	livestock farmers sensitised cold chain maintained, by procuring natural gas consultative and coordination visits conducted, veterinary artificial insemination strengthened by procuring liquid nitrogen,	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,770	<i>Non Wage Rec't:</i>	715	<i>Non Wage Rec't:</i>	14,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,770	Total	715	Total	14,370

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	0 (activities were rolled to second quarter due to delay in the procurement process)	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)
Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	0 (This activity was rolled to second quarter due to delay in the procurement process)	()
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (Stocking of fish ponds was planned for second quarter)	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish. 400 kgs of fish feeds procured)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	1pair of front indicators, 1 pair of side mirrors, 1 pair of front rubber boots and one battery for motor cycle Reg. No. UG 1519A were replaced 2 Beach Management units were elected in Kasasira and Docha	Two motorcycles repaired and maintained.100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,886	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 8,487
	<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
	<i>Total</i> 18,886	<i>Total</i> 1,198	<i>Total</i> 8,487

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed due to delay in the procurement process) Katiryo, Bugiri, Buseta, Nandere, Kitano, Kalampete, Kapyani, Tirinyi and Katiryo parishes)		1500 (Pyramidal traps retrieved and reimpregnated and redeployed due to delay in the procurement process) Katiryo, Bugiri, Buseta, Nandere, Kitano, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	
Non Standard Outputs:	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.	6 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 7,650	Non Wage Rec't: 3,615	Non Wage Rec't: 7,650	
	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 7,650	Total 3,615	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	()	0 (No allocation of funds)	20 (Businesses in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku s/c inspected for compliance with the law)
--	----	----------------------------	--

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	0 (N/A)	0 (No funds were allocated to the activity)	0 (Due to insufficient funds, we could not plan for the output)
No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	25 (Licences were issued to traders in Kagumu and Busets sub counties)	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10, Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20, Kasasira s/c 20, Buseta s/c 20,)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	48 (48 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	5 (trade sensitisation meetings organised in bulangira, Buseta, Tirinyi, Kadama, Kabweri, Kibuku, Kagumu, Kasasira)
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama, purchase of laptop	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama,	cooperative groups supervised in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,200	Total 870	Total 3,400

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (None was planned for due to insufficient funding)	0 (not planned for due to insufficient funds)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	4 (businesses assisted in business registration processes)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	2 (Businesses /enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	N/A	N/A	Value addition enterprises identified
	<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> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)	4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16
<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 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 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kagumu and Kirika)	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	Reports were compiled and submitted to Ministry headquarters	consultative visits to the Ministry 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> 1,500	<i>Non Wage Rec't:</i> 375	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 375	Total 1,000

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	2 (In the subcounties of Kagumu and Bulangira 2 producers were identified for value addition.)	()
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	()
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	()
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	yes (Packaging of rice in Kagumu is yet to start)	()
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> 901	<i>Non Wage Rec't:</i> 255	<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 901	Total 255	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salaries paid to all health workers and those not yet or deleted accessed. Improved service delivery in the entire district	salaries paid to most health workers, All health workers paid salaries some were not paid because their names appear on the payroll of Nwoya District, others were not paid because of absconding from duty	
	<i>Wage Rec't:</i> 1,014,360	<i>Wage Rec't:</i> 253,590	<i>Wage Rec't:</i> 1,014,360
	<i>Non Wage Rec't:</i> 18,084	<i>Non Wage Rec't:</i> 29,523	<i>Non Wage Rec't:</i> 25,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,032,444	Total 283,113	Total 1,039,960

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Open Defecation Free (ODF) villages in Bulangira, Kadama and Kabweri sub counties achieved.
-----------------------	-----	---

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

<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>	84,859
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	84,859

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	4968 (Patients examined and treated at the health units and statistical data submitted to DHOs office. 1215 outpatients were registered in Buchanagandi HCIII, 851 in Kagumu HCIII and 2902 in Nacoda HCIII)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	90 (Most of the 90 deliveries i.e 55 were conducted at Buchanagandi HC III, Kagumu had 35 deliveries and NACODA HC none.)	()
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints bucharagandi, Kagumu and NACODA health centres)	433 (433 inpatients were seen in NGO facilities, Buchanagandi had 300, NACODA 26 and Kagumu 107 inpatients. community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.)	()
Non Standard Outputs:	N/A	community health centre is yet to be accredited as PNFP by the MoH hence does not report to 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>	28,720	<i>Non Wage Rec't:</i>	4,787	<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	28,720	Total	4,787	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	800 (Children in Kagumu, NACODA and all saints bucharagandi HC III immunized.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	320 (Kagumu, NACODA and all saints bucharagandi HC III)
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	1650 (Kagumu, NACODA and all saints bucharagandi HC III in patients treated)
Number of outpatients that visited the NGO Basic health facilities	(N/A)	0 (N/A)	18800 (Kagumu, NACODA and all saints bucharagandi HC III OPD patients treated)
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>	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

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	()	2393 (In patients admitted at the HC 8800 IV and all HC III)	(kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	150 (All these health workers are deployed in the health centres below kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres and the district health office)	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	75 (kadama,kiriika,tirinyi,,kibuku,buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
No.of trained health related training sessions held.	()	8 (training sessions were held at the district health office, kibuku HC IV, Buseta HC III, Tirinyi and Kiriika HCs)	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)
%age of approved posts filled with qualified health workers	()	59 (59% of the available posts of health workers are filled with qualified health workers.)	65 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	()	1280 (Deliveries carried out in all gov't health facilities i.e even HC IIs conduct deliveries)	5100 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
Number of outpatients that visited the Govt. health facilities.	()	37728 (Out patients registered at all the govt health facilities, were managed as appropriate)	174500 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
No. of children immunized with Pentavalent vaccine	()	1579 (the above figure is the number of children who received pentavalent vaccine on the 3rd visit)	5500 (kadama,kiriika,tirinyi,,kibuku,buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
Non Standard Outputs:	N/A	N/A	Health services improved in the entire district
	<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
	62,467	15,761	55,219

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	laptop procured	laptop will be procured in 2nd qtr
-----------------------	-----------------	------------------------------------

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

<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>	3,419	<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	3,419	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()		
No of healthcentres constructed	4 (power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C)	0 (UMEME has been contacted to evaluate Kadama, kasasira and Tirinyi HCs, Solar power to be connected to Kiriika HC in 2nd qtr. Retention period is not yet complete for the lined pit latrine in kadama)	()		
Non Standard Outputs:	N/A	UMEME has been contacted to evaluate Kadama, kasasira and Tirinyi HCs, Solar power to be connected to Kiriika HC in 2nd qtr. Retention period is not yet complete for the lined pit latrine in kadama			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,591	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,591	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()		
No of maternity wards constructed	1 (payment for water dual system at maternity ward Kibuku HC IV)	0 (payment for water dual system at maternity ward Kibuku HC IV has not yet been effected)	()		
Non Standard Outputs:	N/A	payment for water dual system at maternity ward Kibuku HC IV has not yet been effected			
<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>	7,946	<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	7,946	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()		
No of OPD and other wards constructed	(completed phase III of Buseta general ward construction, initiated phase 1 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)	0 (construction yet to start due to procurement process for general wards at Buseta and Kasasira HCs. Re)	1 (Kasasira HC III)		

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Retention for Buseta General ward phase II and placenta pits at Tirinyi and Kadama not paid because retention period not yet complete

General ward at Kasasira HC III phase II

<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>	113,477	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,477	Total	0	Total	75,432

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	10 (health centres:kadama.kiriika.tirinyi.lwata ma,kibuku,buseta,kasasira,bulangira, nabuli,buchanagandi fumigate against vectors especially bats)	4 (Dodoi, Bulangira, Tirinyi and Nabuli fumigated)	1 (Kadama HC III, kadama sub county)

Non Standard Outputs:

Dodoi, Bulangira, Tirinyi and Nabuli fumigated

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>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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, 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, Kangalaba 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 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, Kangalaba 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), reports made and submitted to the Ministry,deliverly	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, 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, Kangalaba 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))
-------------------------------	--	---	--

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	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))	of letters to the Ministry and consultations made.) 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 (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> 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	<i>Wage Rec't:</i> 1,475,533 <i>Non Wage Rec't:</i> 2,485 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,478,017	<i>Wage Rec't:</i> 5,902,130 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,902,130

Output: PRDP-Primary Teaching Services

No. of School management committees trained	01 (N/A)	0 (N/A)	45 (, 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

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,080

6. Education

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 Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	49787 (Disbursement of UPE funds 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 Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	49727 (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 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 student drop-outs	500 (From all the Schools in the District.)	39 (From all the Schools in the District.)	400 ((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 Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of 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.)	3564 (Candidates registered.)	2600 (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, Kangalaba, 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 Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere,primary schools in the District. Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	180 (The pupils passing in all	300 ((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, Kangalaba, 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>	<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	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Non Standard Outputs: 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 Teachers' Resource Centre constructed.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A Provision of 3 tables and 3 Chair for Education Resources Centre Board Room

<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>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 1 (Construction of classroom blocks0 (Construction of classroom block 0 (N/A) at Mikombe p/s) at Mikombe p/s not started.)
 No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 4 (Goli goli P/S and Bumiza P/S)
 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>	56,201	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,452
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,201	Total	0	Total	37,452

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 (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.) 2 (payment for retention on construction of classroom blocks for f/y 2013/014 made.) 4 (Kabweri P/S)
 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>	342,300	<i>Domestic Dev't</i>	51,008	<i>Domestic Dev't</i>	99,990
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	342,300	Total	51,008	Total	99,990

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe) 0 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe not started because the procurement process 40 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, Mikombe P/S and Katiryo P/S.)

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (N/A)	was on going.) 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	141,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	0
			Total	141,520

Output: PRDP-Latrine construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	3 (Tirinyi P/S, Bugiri P/S and Midiri P/S)	
No. of teacher houses rehabilitated	()	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	265,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	265,500
			Total	265,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(procurement of desks; Tirinyi(p) 21 pulaka(p) 20)	0 (procurement of desks; Tirinyi(p) 21 pulaka(p) 20 not done.)	8 (Lyama P/S (36), Molokocho P/S (36), Kangalaba P/S (36), Nankodo Islamic P/S (36), Moru P/S (36), St Peters Kanyoro P/s (36), Kabweri P/S (36), Mikombe P/S (36))	
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>	4,521	<i>Domestic Dev't</i>	31,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,521	Total	0
			Total	31,680

Output: PRDP-Provision of furniture to primary schools

No. of primary schools	144 (Procurement of desks for desks)	0 (Procurement of desks for desks)	()	
------------------------	--------------------------------------	------------------------------------	----	--

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

receiving furniture	for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)	for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s not done because the procurement process was on going.)		
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>	15,840	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,840	Total	0

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 and nonteaching staff.)	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)
No. of students passing O level	10000 (Students In all Secondary school)	10000 (Students In all Secondary schools.)	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)
No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	2180 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 684,187	<i>Wage Rec't:</i> 171,047	<i>Wage Rec't:</i> 684,187
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 684,187	<i>Total</i> 171,047	<i>Total</i> 684,187

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (Students enrolled in USE)	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,057,455	<i>Non Wage Rec't:</i>	264,631	<i>Non Wage Rec't:</i>	1,057,455
	<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	1,057,455	Total	264,631	Total	1,057,455

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel to line ministries for consultations , Routine Supervision and political monitoring carried out and reports produced and submitted to Ministry of Education.	Consultation with line ministries, report submission , conduction of PLE and Monitoring	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 6,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,400	Total 180	Total 6,400	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	1 (Reports prepared and submitted to council for action.)	4 (Inspection and Monitoring reports submitted to council at the District.)
No. of primary schools inspected in quarter	03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	31 (Inspection reports produced and submitted to the Ministry of Education.)	60 (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochomo, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)
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 are going to be Inspected.)	4 (Reports produced and submitted to the Ministry of Education (Schools inspected included: Buseta ss, Nabiswa ss, Kibuku ss and Kagumu ss.))	9 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)
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> 18,437	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 24,241
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,437	Total 3,100	Total 24,241

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16	
<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

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid. Printer cartridges, Excecutive wooden book shelve andmonths of july,agust and september..of the sector. laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid to 5 staff for the payment of salaries to staff members		
	<i>Wage Rec't:</i> 37,227	<i>Wage Rec't:</i> 9,307	<i>Wage Rec't:</i> 37,227	
	<i>Non Wage Rec't:</i> 14,752	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,918	
	<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 51,979	Total 9,307	Total 52,145	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	0 (N/A)	()	
No. of people employed in labour based works	0 (N/A)	0 (N/A)	(N/A)	
Non Standard Outputs:	Road maintenance supervised in Kagumu S/C	Road maintenance supervision in Kabweri Sub- county not yet started.	Supervision done in Buseta s/c and Kasasira 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> 787	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 825	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 787	Total 0	Total 825	

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

Non Standard Outputs:	N/A	Community Access Roads maintenance under PRDP not yet started.	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> 14,952	<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 14,952	Total 0	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	(Funds trafferred to sub counties)	
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> 42,140	
	<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 42,140	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()	
---	---------	---------	----	--

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	(N/A)	
Non Standard Outputs:	N/A	N/A	Funds transferred to town council.	
	<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>	92,552
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	92,552

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	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.)	0 (Works on Bottlenecks fixing in: Kyakoye and Kabusule in Kirika SC, Bumiza in Kibuku SC, Gololo in Tirinyi SC and Nakoma trading centre not yet started.)	()	
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>	42,699	<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	42,699	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	(N/A)	
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)	
Length in Km of District roads routinely maintained	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)	48 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs who were not paid in the quarter)	74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika,Mehanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)	
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>	215,833	<i>Non Wage Rec't:</i>	252,981
	<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	215,833	Total	252,981

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16
<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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	()
Lengths in km of community access roads maintained	14 (Mechanised road maintenance don on Kadama-Kabweri- Kakutu)	0 (N/A)	()
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani)
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> 14,914
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 14,914

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and Maintenance of road Unit and Motorcycles done by service providers whose payments were done in the second quarter.	Repair and Maintenance of road Unit and Motorcycles done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 91,273
	<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	40,000	Total 91,273

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.	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.
	<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>	46,505	<i>Domestic Dev't</i> 12,468
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,505	Total 12,468

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.	Borehole drilling and Spring protection supervised in Bulangira and Kagumu Sub- Counties.	Stationery procured for the operations of the district water office.

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,394	Total	0	Total	387

Output: Supervision, monitoring and coordination

No. of water points tested for quality	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.)	0 (N/A)	50 (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	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.)	5 (Construction supervision visits done in Kabweri, Kadama and Kasasira Sub counties.)	57 (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.)
No. of sources tested for water quality	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.)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	0 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters. Minutes produced and reports of the proceedings submitted to the Ministry of Water.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	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.	Assesment of boreholes to be rehabilitated in Kadama, Kasasira, Buseta, Tirinyi, Kirika, and Bulangira Sub counties done.	Regular Data collected on the status of the water and sanitation status.

<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>	14,473	<i>Domestic Dev't</i>	3,504	<i>Domestic Dev't</i>	24,231
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,473	Total	3,504	Total	24,231

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

No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	10 (Kibuku sub-county.)	
Non Standard Outputs:	N/A	N/A	Review of performance done, Awareness creation done, stakeholders aware of the project status.	
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

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 (9 advocacy meetings held 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 and one at the District Head quarters.)	0 (Activity not started 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 and at the District Head quarters.)	12 (9 advocacy meetings held 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 and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)
No. of water user committees formed.	17 (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.)	0 (Activity not started 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.)	26 (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.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	17 (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.)	0 (Activity not started 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.)	26 (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.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0 (N/A)
Non Standard Outputs:	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.	Commissioning of 20 water sources done in the subcounties of 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. .	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.

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16	
<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

<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>	49,091	<i>Domestic Dev't</i>	3,650	<i>Domestic Dev't</i>	49,213
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,091	Total	3,650	Total	49,213

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	Improved hygiene and sanitation through radio talk shows.	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters.
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,180	Total	0	Total	16,680

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a motorvehicle for the district water office.	Procurement process on going.	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>	120,000	<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	120,000	Total	0	Total	0

Output: Spring protection

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	0 (spring protection in Bulangira and Kagumu sub counties not yet started.)	05 (Protection of Medium springs KibukuS/C, Kasasira S/C, Kadama S/C, Kabweri S/C and Kagumu S/C.)
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	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>	12,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,250	Total	0	Total	18,585

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	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.)	0 (Minor deep borehole repairs not started 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.)	11 (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.)
No. of deep boreholes drilled (hand pump, motorised)	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, KasasiraS/C, Buseta S/C and in Kasasira.)	15 (Hand pump deep boreholes drilling in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C and Buseta S/C not yet started.)	21 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16	
<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:	Payment of retention on boreholes drilled in FY 2013/14.	Payment for Hand pump deep boreholes drilled in F/Y 2013/014 in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C and Buseta S/C done.	Retention of boreholes drilled in FY 2014/15.	
	<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> 338,588	<i>Domestic Dev't</i> 46,729	<i>Domestic Dev't</i> 374,352	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 338,588	Total 46,729	Total 374,352	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Hand pump deep borholes drilled in Kagumu S/C, Kibuku S/C.)	0 (Hand pump deep borholes in Kagumu S/C, Kibuku S/C not yet drilled.)	4 (Hand pump deep boreholes drilled in Kirika S/C and Tirinyi S/C.)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Payment of retention of boreholes drilled in FY 2013/14	N/A	Retention of boreholes drilled in FY 2014/2015 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> 66,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,307	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,800	Total 0	Total 78,307	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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.	Salaries for 5 staff paid for 3 months, Office stationery and tonner procured.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, One laptop procured and World Environment day celebration attended.	
	<i>Wage Rec't:</i> 60,697	<i>Wage Rec't:</i> 15,174	<i>Wage Rec't:</i> 60,697	
	<i>Non Wage Rec't:</i> 13,156	<i>Non Wage Rec't:</i> 997	<i>Non Wage Rec't:</i> 13,500	
	<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 73,853	Total 16,171	Total 74,197	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (District wide)	0 (Activity will be carried out during the third and fourth quarter when rains start.)	()
--	--------------------	--	----

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16
<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

Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county,will be planted during the third and completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted.management plan developed)	0 (Activity will be carried out/ trees will be planted during the third and fourth quarters when rains start.)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
--	--	--	---

Non Standard Outputs:	N/A	District central tree nursery operationalised(procured 6 kg of tree seeds - 2kg Pinus Caribaea, 1kg Eucalyptus camaldulensis, 1kg Grevillea robusta, 2kg Terminalia superba and sawn them, procured 78kg of seedling bags,50 poles and 93 mats, collected 4 trips of potting soil -one trip of Mychoriza soil, one trip of sand and two trips of top forest soil)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,623	<i>Non Wage Rec't:</i> 9,251	<i>Non Wage Rec't:</i> 29,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,623	Total 9,251	Total 29,800

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

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted on forest management in Buseta sub county.)	0 (N/A)	1000 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)	0 (N/A)	10 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,555
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 16,555

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	01 (Monitoring survey conducted forLimoto local forest reserve, tree nursery and on private forests.)	04 (Limoto Local forest reserve, Saala, Bumiza and Mpologoma)
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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 4,000

Vote: 605 Kibuku District

Workplan Outputs

	2014/15		2015/16	
<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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	02 (Community meetings conducted to create awareness on the wise use of natural resources in Dodoi and Natoto parishes)	2 (Kabweri and Nalubembe)
Non Standard Outputs:	N/A	N/A	N/A
	<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>
	889	324	1,905
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	889	324	1,905

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Trees planted at Bumiza water shed, kibuku sub county)	0 (N/A)	1 (Kibuku sub county)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,333	0	1,632
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,333	0	1,632

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)	10 (10 stakeholders trained on (ENR)Environment and Natural Resources management and monitoring at the District headquarters.)	()
Non Standard Outputs:	N/A	N/A	
	<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>
	666	816	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	666	816	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	0 (N/A)	1 (Bulangira Sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,111	0	3,361
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,111	0	3,361

Output: Infrastructure Planning

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	5,545
<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	2,520	Total	1,090	Total	5,545

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 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

1 staff at Kibuku District headquarters and 14 Sub County Community Development Workers were paid their salaries over the quarter. Two in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku, one in Kasasira, two in Kagumu and Kibuku Town Council

1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, kabweri, kadama, kirika, Tirinyi, Buseta, Kasasira, Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated with stationary and small equipments to effectively function. CDD projects funded, CDD projects Monitored, Radio talk show conducted, report on CDD programme submitted to ministry of Local Government

<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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,520
<i>Domestic Dev't</i>	53,025	<i>Domestic Dev't</i>	0	<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	116,609	Total	15,646	Total	117,129

Output: Probation and Welfare Support

No. of children settled 3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)

1 (one child (Marx Mbulaiteye) settled in Kasasira Subcounty Molut village)

6 (six children resettled into their family/relatives or guardians)

Non Standard Outputs: 20 cases handled at District level

4 social inquiries were conducted in Kagumu, Tirinyi, Kabweri and Buseta sub counties.

6 social inquiries conducted at community level, 6 court reports prepared and presented court, 12 domestic violence cases handled at probation office

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,004	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	604
<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	1,004	Total	320	Total	604

Output: Social Rehabilitation Services

Non Standard Outputs:	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,	Activity to be implemented in second quarter because funds had not been realised	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given psychosocial support, Simple mobility devices for PWDs produced, Community Artisans identified and trained on making PWDs simple appliances, a laptop procured, community development workers supported to conduct bottom up planning, awareness training on Gender, a report prepared and submitted, a motorcycle repaired
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,506	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,269
<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	11,506	Total	0	Total	14,269

Output: Community Development Services (HLG)

No. of Active Community Development Workers	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 conducted.)	15 (All community development workers at sub county level, that is Bulangira, Kagumu, Kibuku, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kadama Kabweri and Kibuku Town Council respectively were all active)	()
---	---	---	-----

Non Standard Outputs:	N/A	not 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>	2,520	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,520	Total	0	Total	0

Output: Adult Learning

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	375 (375 FAL learners were trained in numeracy and literacy, hygiene and sanitation, modern agricultural practices. Reports of FAL instructors were submitted to the office the FAL coordinator.)	500 (FAL learners trained in Literacy, Numeracy and reading at Class level.)
--------------------------	--	---	--

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Buseta and Kasasira subcounties respectively, 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	170 Adult learners were given proficiency tests or assessed for the next level. Assessment results were compiled by the FAL incharge. Support supervision of FAL instructors was conducted and reports were made, the FAL incharge travelled to ministry of Gender Labour and Social Development to consult on FAL. He was advised to request for some FAL items from the centre.	Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk procured bank charges paid reports prepared and submitted to the ministry of Gender Labour and Social Development	
-----------------------	--	---	---	--

<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>	1,461	<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	1,461	Total	9,949

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups at sub county level.	Activity planned to be conducted in second quarter		
-----------------------	---	--	--	--

<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>	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	3,500	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	3 (All at District level)	0 (Youth councils were not conducted during the quarter because had been planned for 2nd quarter.)	4 (4 District youth council executive conducted at District level)	
---------------------------------	---------------------------	--	--	--

Non Standard Outputs:	All at District level	District Youth chairperson was facilitated to attend the International Youth day celebration in Moroto District. A report was presented to the Probation Officer.	One Youth supported to attend international youth day, Youth SACCO supported, Annual General Youth council meeting supported	
-----------------------	-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	3,630
<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	440	Total	3,630

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Support artists to produce and repair assisted Aids for PWDs.)	0 (Activity was planned to be conducted in 2nd quarter)	15 (15 assisted aids prepared and given to PWDs)	
---	--	---	--	--

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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	The activity was planned to be conducted in 2nd quarter	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,762	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,974
	<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 20,762	Total 0	Total 20,974

Output: Labour dispute settlement

Non Standard Outputs:	International Labour day celebrated at District level,10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted	was planned to be conducted in second quarter	International Labour day celebrated at District level,5 Registration of selected workplaces in the district conducted, 2 Labour inspection of all workplaces 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> 2,919	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,344
	<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 2,919	Total 0	Total 2,344

Output: Representation on Women's Councils

No. of women councils supported	4 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)	1 (District Women Council Executive committee meetings was at the District level. Women council members agreed on the workplan and beneficiaries of the grant from National Council for Women. Minutes were produced to provide a record of preceding)	4 (4 District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)
Non Standard Outputs:	International Women's Day celebrated	the activity is supposed to be conducted in 3rd quarter	International Women's Day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,130	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 5,130
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,130	Total 300	Total 5,130

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	Three staff salaries paid, submission of PRDP workplan done,payment made for installation of Local Area Network and provision of internate services and payslips printed.	Two staff salaries paid ,office stationary conducted,Investment services conducted,retooling done,Development plan reveiwed,internal assessment conducted,mentoring conducted , processing TPC minutes and two springs protected in Kadama and Bulangira
	<i>Wage Rec't:</i> 27,232	<i>Wage Rec't:</i> 6,808	<i>Wage Rec't:</i> 27,232
	<i>Non 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> 50,312	<i>Domestic Dev't</i> 11,811	<i>Domestic Dev't</i> 37,478
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,544	Total 18,619	Total 66,710

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	()
No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)	0 (N/A)	()
No of qualified staff in the Unit	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected and statistical abstract reviewd	N/A	Statistical data collected
	<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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Demographic data collection

Non Standard Outputs:	10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments	Census operational costs made,sensitisation meetings conducted,District communication faacilitated,recruitment of parish supervisors and enumerators done,district publicity facilitated,trainings of both enumerators and supervisors conducted,supervision of census activities conducted,delivery and retrival of materials from subcounties done,delivery of funds to subcounties done,retrival of accountabilities to the District and submission to census headquarters facilitated.
-----------------------	--	--

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	389,634	<i>Non Wage Rec't:</i>	371,377	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<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	396,634	Total	371,377	Total	0

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 assessments conducted and reports produced and submitted to Ministry of Local Gov't, Technical planning committee meetings carried out and minutes produced, DDP reviewed.

<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>	41,044	<i>Domestic Dev't</i>	2,874	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,044	Total	2,874	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Government programmes Monitored Districtwide

Monitoring exercise conducted by DEC, RDC and the technical team and reports produced and submitted to the Ministry of Local Gov't.

Government programmes monitored.

<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>	5,348	<i>Non Wage Rec't:</i>	35,103
<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	5,348	Total	35,103

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,724	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	123,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,724	Total	0	Total	123,724

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of 2-5 stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku

N/A

Two five stance pit latrines constructed in Kakutu, Lwatama and a two stance pitlatrine constructed in Kabweri primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,400	Total	0	Total	36,000

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	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.	N/A	72 desks procured in 36 for Mikombe, 18 for Kanyolo and 18 for Kangelaba.
	<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> 4,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,090
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,860	Total 0	Total 11,090

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	N/A	3 staff salaries paid.
	<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 24,360

Output: Internal Audit

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2.)	13 (Audited one secondary school, and 12 health centres and audit reports produced and submitted to council.)	162 (Primary schools, subcounties, health units, secondary schools and NUSAF 2 activities audited, reports bound and submitted)
-----------------------------------	--	---	---

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	15/10/2014 (First quarter report submitted to Local gov't PAC Kibuku, Ministry of Local government, CFO and RDC.)	()
--	---	---	----

Non Standard Outputs:	Procurement of Stationery, procurement of small office equipments,, Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.	N/A
-----------------------	--	-----

<i>Wage Rec't:</i>	24,360	<i>Wage Rec't:</i>	6,090	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,360	Total	8,310	Total	13,000

<i>Wage Rec't:</i>	8,838,029	<i>Wage Rec't:</i>	2,157,038	<i>Wage Rec't:</i>	8,838,028
<i>Non Wage Rec't:</i>	3,111,966	<i>Non Wage Rec't:</i>	909,717	<i>Non Wage Rec't:</i>	2,899,283
<i>Domestic Dev't</i>	2,165,783	<i>Domestic Dev't</i>	194,852	<i>Domestic Dev't</i>	2,057,047
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,115,778	Total	3,261,606	Total	13,794,358

Vote: 605 Kibuku District
