

Vote: 524 Kibaale District

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The new Local Government Planning cycle also requires every Local Government to prepare and lay before council a Budget for the subsequent financial year by 15th April every year. It is also a requirement that the Budget is submitted to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government for review. It is in accordance with these requirements that this Budget has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to acceralate sustainable development in the District.

Since the creation of the District in 1991, tremendous development has been realised. However, a number of challenges still undermine the district development interventions. The challenges interalia include; inadequate funding for a number of development interventions, inadequate staffing especially in the Health, education and production departments, a high population growth rate which has over time increased the service delivery ratios and reduced coverage levels for a number of service delivery indicators. Regarding Health, there is need for expansion of Kagadi Hospital to enable it meet the demands of the increasing population. Regarding Production, there is prevalence of livestock and crop pests and diseases and there are no developed mechanisms and infrastructure for marketing of agricultural output. More so, there is lack of reliable means of transport for service delivery especially for the 03 Health subdistricts, Community department, Education department, Planning Unit and Internal Audit among others. These challenges, interalia, present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the District in an effective and efficient manner.

In line with the Investment priorities of the National and District Development Plan, the focus of the District during the 2014/15FY shall be accelerating Infrastructure development in roads, enhancing Agricultural Production and productivity with special focus on provision of planting materials, Human capital development and Public Sector Reforms for improved accountability and enhanced service delivery.

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the proposed interventions in this budget.

Namyaka George William, DISTRICT CHAIRPERSON KIBAALE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,617,978	679,186	1,537,780
2a. Discretionary Government Transfers	4,088,853	1,707,896	3,728,869
2b. Conditional Government Transfers	28,659,376	12,470,813	25,914,097
2c. Other Government Transfers	4,047,743	2,494,329	2,389,201
3. Local Development Grant	1,111,134	554,964	1,151,134
4. Donor Funding	651,736	342,265	625,438
Total Revenues	40,176,820	18,249,453	35,346,519

Revenue Performance in 2014/15

The total Revenue out turn for the district for the 2014/15FY as at 31st December 2014 including multi sectoral transfers to Lower Local Governments stands at Ug shs.18,249,453,000 representing 45.4% of the annual total projected income for the district. This revenue was realised from the following sources: Local Revenue contributed 0.9%, Central Government Transfers(97.5%) and Donor funding contributed 0.5% of the total revenue realised. There was good out turn from Central Government Transfers and Local Revenue since most of the sources under these revenue categories performed almost according to the plan for the first half.

Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16FY including multi sectoral transfers to Lower Local Governments is 35,304,411,000. This resource envelope has decreased by 12% as compared to that of FY 2014/15 because the budget for FY 2014/15 included one- off expenditures for the 2014 Population and Housing Census, unspent balances that were carried forward from the FY 2013/14 and funding for NAADS which has been removed from the Local Government Budgets under the Operation Wealth Creation modality. The District resource envelope for the FY 2015/16 is expected to be realised from the following sources: Local Revenue (4.4%), Central Government Transfers (93.8%) and Donor funding (1.8%).

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,304,787	1,025,336	2,116,882
2 Finance	1,157,810	502,410	1,055,819
3 Statutory Bodies	1,124,385	448,344	1,937,073
4 Production and Marketing	1,581,975	448,818	666,734
5 Health	4,186,266	1,980,624	4,395,328
6 Education	20,941,422	8,544,422	17,942,236
7a Roads and Engineering	4,880,659	1,300,782	4,666,913
7b Water	589,747	81,414	567,906
8 Natural Resources	289,777	90,196	284,675
9 Community Based Services	1,334,415	259,055	1,362,636
10 Planning	1,673,222	1,542,179	224,712
11 Internal Audit	116,626	73,368	125,605
Grand Total	40,181,091	16,296,947	35,346,519
Wage Rec't:	21,741,683	8,984,086	19,079,542
Non Wage Rec't:	14,077,132	6,478,457	10,469,720
Domestic Dev't	3,710,540	754,783	5,171,820
Donor Dev't	651,736	79,619	625,438

Expenditure Performance in 2014/15

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The aggregate expenditure of the district (including expenditure under multi sectoral transfers to the Lower Local Governments) as at 31st December 2014 stood at ug. Shs.15,859,127,000 out of 17,884,059,000 that had so far been released representing 89% utilisation of the total releases received by the District as at 31st December 2014. The expenditure performance (including expenditure under multi sectoral transfers) measured against the releases received as at 31st December 2014 when decomposed by department is as follows: Administration (93%), Finance (98%), Statutory Bodies (98%), Production and marketing (76%), Health (97%), Education and Sports (97%), Roads and Engineering (53%), Water (25%), Natural Resources (70%), Community Based Services (61%), Planning Unit (99%) and Internal Audit (100%). There was high funds utilisation in other departments save for water, Roads and Engineering and Community Based Services whose contracts for capital projects had just been signed and due to the long appraisal process for the beneficiaries under the Community Driven Development and People With Disability Grants whose project proposals had been submitted and were being assessed.

Planned Expenditures for 2015/16

The total expenditure projection for the 2015/16FY for the district stands at ug. Shs. 35,304,411,000 which is expected to be expended as follows: Administration (6.1%), Finance (3.3%), Statutory Bodies (3.3%), Production and marketing (2.2%), Health (12.7%), Education and Sports (52.2%), Roads and Engineering (12.9%), Water (1.7%), Natural Resources (0.8%), Community Services (3.9%), Planning Unit (0.6%) and Internal Audit (0.3%). The percentage allocation of funds to most departments has not changed compared to the 2014/16FY because Indicative Planning Figures for central Government transfers to these departments (a major source of funding to the district) have not greatly changed. During the FY 2015/16, there has been a major reduction of funding to Planning Unit compared to that of FY 2014/15 because the latter included one- off expenditures for the 2014 Population and Housing Census. There has also been a percentage reduction in funding to the Production department due to the Policy shift regarding funding for NAADS Programme.

Challenges in Implementation

Lack of reliable means of transport: Currently, it is only the Finance department vehicle, CAO's vehicle, Health Department vehicle and Roads and Engineering vehicle that are sound i.e. the rest of the departments have either got obsolete vehicles or completely none. The transport situation is worse with the 03 Health subdistricts, Education department, Community department, Planning Unit and Internal Audit among others. Understaffing: This is still a big constraint almost in all Sectors. This is one of the key hinderances to service delivery in the district. Large size of the District Council: The District Council is made up of 57 members. It is a challenge to fund Council operations to fit within 20% of the revenue collected during the previous Financial Year. High Population Growth rate: The District has got a high population growth rate of 5.54% per annum which has led to a high rate of environmental degradation coupled with increased the pressure on available social services like Health, water, schools among others.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,617,978	679,186	1,537,780
Other licences	43,386	0	43,386
Local Hotel Tax	20	0	500
Local Service Tax	160,000	100,314	160,000
Market/Gate Charges	245,000	105,004	245,000
Other Fees and Charges	297,130	95,320	317,139
Park Fees	91,538	7,530	91,538
Cess on produce	205,000	22,277	
Property related Duties/Fees	80,000	18,708	120,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	20	0	500
Registration of Businesses	600	0	800
Rent & Rates from private entities	260,000	111,405	337,646
Rent & rates-produced assets-from private entities	20,000	57,213	
Business licences	120,000	95,667	137,000
Sale of non-produced government Properties/assets	70,000	55,166	64,270
Unspent balances – Locally Raised Revenues	10,284	10,284	
Application Fees	15,000	300	20,000
2a. Discretionary Government Transfers	4,088,853	1,707,896	3,728,869
Urban Unconditional Grant - Non Wage	296,371	148,186	255,099
Transfer of District Unconditional Grant - Wage	2,081,040	757,827	2,133,314
Transfer of Urban Unconditional Grant - Wage	500,774	196,549	78,435
District Unconditional Grant - Non Wage	1,210,668	605,334	1,262,021
2b. Conditional Government Transfers	28,659,376	12,470,813	25,914,097
Conditional Grant to Secondary Education	2,157,851	1,079,604	1,881,225
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	4,362	8,723
Conditional Grant to Secondary Salaries	2,101,861	839,964	1,768,626
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	36,082	18,042	36,082
Construction of Secondary Schools	284,407	140,604	0
Conditional transfers to Special Grant for PWDs	68,715	34,358	68,715
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	253,094	94,980	233,626
Conditional transfers to Production and Marketing	200,372	100,186	216,490
Conditional transfers to DSC Operational Costs	56,828	28,414	56,828
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	225,007	31,200	322,371
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	192,473	96,236	134,200
Conditional transfer for Rural Water	472,906	236,454	472,906
Conditional Grant to Women Youth and Disability Grant	32,913	16,456	32,913
Conditional Grant to Tertiary Salaries	144,979	58,118	97,656
Conditional transfers to School Inspection Grant	112,508	56,172	124,805
Conditional Grant to PHC - development	192,815	96,408	40,339
Roads Rehabilitation Grant	2,230,000	1,115,000	2,230,000
Conditional Grant to Primary Education	1,272,060	610,424	1,265,632
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PHC Salaries	2,809,627	1,518,642	2,962,304
Conditional Grant to PHC- Non wage	252,119	126,207	403,317

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension for Teachers		0	339,278
Conditional Grant to NGO Hospitals	97,135	48,568	97,135
Conditional Grant to Primary Salaries	13,825,784	5,494,650	11,622,995
Conditional Grant to Agric. Ext Salaries	28,988	14,494	158,250
Conditional Grant for NAADS	474,906	0	0
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to PAF monitoring	81,302	40,650	80,028
Conditional Grant to SFG	280,869	140,434	545,188
Conditional Grant to Community Devt Assistants Non Wage	47,181	23,590	47,181
NAADS (Districts) - Wage	511,595	306,720	
Conditional Grant to Public Libraries	0	0	9,196
Pension and Gratuity for Local Governments		0	452,001
2c. Other Government Transfers	4,047,743	2,494,329	2,389,201
Youth Livelihood Programme	437,473	0	437,473
MOES- PLE		20,126	
Roads maintenance- URF	1,995,628	875,983	1,931,628
Census 2014 - UBOS	1,428,752	1,428,752	
CAIIP	15,600	0	15,600
Unspent balances – Conditional Grants	165,791	165,791	
MOES- Monitoring and supervision	4,500	3,677	4,500
3. Local Development Grant	1,111,134	554,964	1,151,134
LGMSD (Former LGDP)	1,111,134	554,964	1,151,134
4. Donor Funding	651,736	342,265	625,438
CES	98,000	0	98,000
Baylor International (U)	30,000	0	30,000
A2Z Project	3,600	0	3,600
Global Fund	75,969	0	75,969
IDI		38,345	
Mini TASO - Kagadi Hosp	40,000	1,920	40,000
NOTF	8,000	0	8,000
NTD	22,000	7,300	22,000
PACE		735	
PCY	29,100	4,600	29,100
PEARL	21,042	0	21,042
UAC	4,000	0	4,000
UNEPI/UNICEF/WHO	280,087	257,310	280,087
UNICEF funding to Community Services	7,440	0	7,440
Unspent balances - donor	26,298	26,298	
WHO	4,000	5,757	4,000
Donor Funding to Planning Unit	2,200	0	2,200
Total Revenues	40,176,820	18,249,453	35,346,519

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The out turn of local revenue as at 31st December 2014 was Ushs 679,186,000 representing 42% of the projected annual income from local revenue. Sources that performed very well during the first half include; Rent and rates - produced assets from private entities, Business licences and Rent & Rates from private entities. Sources that had performed poorly include; Local Hotel Tax, Park Fees, Registration of Businesses and Registration (Births, deaths, marriages). The other sources had performed almost according to the plan for the first half.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The overall out turn of Central Government Transfers as at 31st December 2014 was ug.shs. 17,228,002,000 which translates into 45.5% of the projected annual release. Most of the sources for Central Government transfers had so far performed as planned save for the Conditional Grant for NAADS, CAIP and Youths Livelihood Programme which had completely no release. Most of the other sources of Central Government Transfers performed almost according to the plan for the first half.

(iii) Donor Funding

The out turn of the donor funds to the district for the 2014/15FY as at 31st December 2014 was Ug shs. 342,265,000 representing a cumulative out turn of 53% of the projected annual release from donor funding. This is because there was high out turn of funds from UNEPI/UNICEF/WHO for supporting mass immunisation that was sheduled for the 3rd quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The projected Local revenue for the district during the 2015/16FY including local revenue for the Lower Local Governments stands at Ug shs. 1,537,780,000 representing 4.4% of the total Budget. This revenue is expected to be realised from the following sources: Market/ Gate charges - 21.3%, Rent and rates from private entities - 16.2%, Business licences - 7.5%, sale of non produced government properties/assets - 5.7% while other sources will generate 39.3% of the projected local revenue.

(ii) Central Government Transfers

The projected Central Government transfers for the district for the 2015/16FY stands at Ug shs. 33,183,301,000 representing 93.8% of the total Budget. Out of this income, 79.4% will be conditional Grants, Discretionary Government Transfers will constitute 11.3%, Local Development Grant will constitute 3.1% while other Government Transfers will constitute 6.2%.

(iii) Donor Funding

The projected donor funding to the district for the 2015/16FY stands at Ug shs. 625,438,000 representing 1.8% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and to a small extent Planning Unit.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,145,693	898,315	1,964,619
Conditional Grant to PAF monitoring	21,079	10,539	
District Unconditional Grant - Non Wage	238,258	134,542	293,317
Multi-Sectoral Transfers to LLGs	514,904	236,011	567,881
Transfer of District Unconditional Grant - Wage	938,359	295,949	990,634
Transfer of Urban Unconditional Grant - Wage	353,027	110,674	
Locally Raised Revenues	80,066	110,600	112,787
<i>Development Revenues</i>	159,094	80,165	152,263
LGMSD (Former LGDP)	92,092	46,029	95,395
Multi-Sectoral Transfers to LLGs	67,002	34,136	56,869
Total Revenues	2,304,787	978,479	2,116,882
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,145,693	1,319,761	1,964,619
Wage	1,291,386	610,334	990,634
Non Wage	854,307	709,426	973,986
<i>Development Expenditure</i>	159,094	65,695	152,263
Domestic Development	159,094	65,695	152,263
Donor Development	0	0	0
Total Expenditure	2,304,787	1,385,456	2,116,882

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected revenue for the department during the FY 2015/16 stands at 2,068,363,000 including multi-sectoral transfers to Lower Local Governments, falling short of the revenue for the financial year 2014/15 by 10.3%. This has been caused by among others, non-allocation of IPFs for urban unconditional Grant wage owing to severe reduction of this grant. Out of the total revenue allocation, 44.7% will be recurrent while 7.4% will be Development revenue. Generally, there have not been major changes in allocations to departmental outputs save for an increment under Public Information dissemination output. The increment under this output has been made to cater for, maintenance of the district TV Set and improving public relations and hospitality of the district. In addition special provisions have been made for cross cutting issues i.e staff Identity cards, Utilities, local and national functions, payroll management, supervision of LLGs among others. The department plans to spend all the income allocated to it during the FY

(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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		1	
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	75	50	66
No. of monitoring visits conducted		89	
Function Cost (UShs '000)	2,304,787	1,025,336	2,116,882

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,304,787	1,025,336	2,116,882

Planned Outputs for 2015/16

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereker, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients. 3304 staff appraised, Staff Identity cards procured; 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. 1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT; Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced. Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained; District Headquarters office premises maintained; personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities); 4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.

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

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

1. Inadequate funding

The department is under funded which constrains delivery of its mandate

2. Weather vagaries

During the rainy seasons, roads leading to some LLGs become impassable and this affects support supervision to sub counties.

3. Inadequate means of transport

There is inadequate means of transport especially for Assistant Chief Administrative Officers and Sub county Chiefs which constrains supervision of Government projects and programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Birembo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040.	Mbabazi Judith	Parish Chief	U7U	316,393	3,796,716
CR/D/10213.	Ntegeka Desteo	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Bubango**Cost Centre : Bubango Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225.	Mugerwa Fred	Office Attendant	U8U	224,066	2,688,792
CR/D/10038.	Kyahurwa Andrew	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					6,485,508

Subcounty / Town Council / Municipal Division : Burora**Cost Centre : Burora Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052.	Ssebaganda Leonard	Parish Chief	U7U	316,393	3,796,716
CR/D/10035.	Kabagambe Justus	Parish Chief	U7U	316,393	3,796,716
CR/D/10124.	Kisembo Benard	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Bwamiramira**Cost Centre : Buyanja County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121.	Ssali Joram Ssekitoleko	Assistant Chief Administ	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Bwamiramira Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11282.	Abigaba Judith	Office Attendant	U8U	209,859	2,518,308
CR/D/10050.	Semata Cyprian	Parish Chief	U7U	316,393	3,796,716
CR/D/11296.	Nsekanabo Mary Cleophus	Office Typist	U7U	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144.	Mukisa Fredrick	Parish Chief	U7U	316,393	3,796,716
CR/D/10076.	Kabonesa Immaculate	Parish Chief	U7U	316,393	3,796,716
CR/D/10077.	Bukya Eliezar	Parish Chief	U7U	316,393	3,796,716
CR/D/13002.	Mugerwa Edward	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					32,333,232

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bwanswa Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11275.	Namatovu Jane	Office Attendant	U8U	209,859	2,518,308
CR/D/10037.	Kaweesa Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10034.	Byabona Geoffrey	Parish Chief	U7U	316,393	3,796,716
CR/D/10115.	Kasana Edward	Parish Chief	U7U	316,393	3,796,716
CR/D/10033.	Namugaanyi Scovia	Parish Chief	U7U	316,393	3,796,716
CR/D/10090.	Tusiime Mary	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					21,501,888

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bwikara Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208.	Byabali Margaret	Office Attendant	U8U	209,859	2,518,308
CR/D/10079.	Bahati Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10026.	Musinguzi Godfrey	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					17,146,368

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131.	Tumwebaze Emmanuel	Parish Chief	U7U	316,393	3,796,716
CR/D/10120.	Ssentamu Emmanuel	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Vote: 524 Kibaale District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kagadi Subcounty****Cost Centre : Kagadi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11217.	Kunihira Rose	Office Attendant	U8U	209,859	2,518,308
CR/D/11281.	Atuhurra Phoebe	Office Attendant	U8U	209,859	2,518,308
CR/D/10126.	Asiimwe Julius	Parish Chief	U7U	316,393	3,796,716
CR/D/10137.	Bizibu Solomon	Parish Chief	U7U	316,393	3,796,716
CR/D/10151.	Birungi Agatha Christine	Parish Chief	U7U	316,393	3,796,716
CR/D/10024.	Sunday Eric	Senior Assistant Secretar	U3L		
Total Annual Gross Salary (Ushs)					16,426,764

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Buyaga East County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027.	Nsamba Peter	Assistant Chief Administ	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Kagadi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19059.	Karamagi Gestephus	Porter	U8L	224,066	2,688,792
CR/D/19063.	Nsereko Naphtali	Askari	U8L	187,660	2,251,920
CR/D/19054.	Byakagaba Sulaiman	Porter	U8L	187,660	2,251,920
CR/D/11269.	Nakate Concepta	Office Attendant	U8U	209,859	2,518,308
CR/D/10096.	Nabukwasi Namonye	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/D/19068.	Tusiime Annet	Office Attendant	U8U	209,859	2,518,308
CR/D/10208.	Kirungi Christopher	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/D/19069.	Kaggwa Pius	Driver	U8U	232,657	2,791,884
CR/D/11265.	Biingi Pauline	Office Attendant	U8U	232,657	2,791,884
CR/D/19062.	Kwagala Mary	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/D/10085.	Muhondera Ptrick	Town Agent	U7U	268,143	3,217,716
CR/D/10207.	Atuhura Phoebe	Town Agent	U7U	268,143	3,217,716
CR/D/19052.	Birungi Caroline	Office Typist	U7U	316,393	3,796,716
CR/D/11264.	Nalubega Christine	Stenographer Secretary	U5L	462,852	5,554,224

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kagadi Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19053.	Busiinge Lindah	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10209.	Ssewanyana John Bosco	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					66,325,296

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11233.	Kabagimu Juliet	Office Attendant	U8U	209,859	2,518,308
CR/D/10058.	Babyesiza Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/10112.	Kasamba Taddeo	Parish Chief	U7U	316,393	3,796,716
CR/D/10111.	Serubega Melchiad	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,908,456

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : Bugangaizi West County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003.	Bisangabasaija Edward	Assistant Chief Administ	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Kakumiro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169.	Kisuule Mathias Amooti	Askari	U8L	187,660	2,251,920
CR/D/10170.	Kobusinge Noeline	Porter	U8L	187,660	2,251,920
CR/D/10018.	Barongo Christopher	Askari	U8L	187,660	2,251,920
CR/D/10168.	Wagaba Silvano	Askari	U8L	187,660	2,251,920
CR/D/10171.	Kugonza Anatoli	Porter	U8L	187,660	2,251,920
CR/D/10165.	Bahemuka Edurufu	Porter	U8L	187,660	2,251,920
CR/D/10166.	Kugonza Solomon	Porter	U8L	187,660	2,251,920
CR/D/10172.	Kugonza Reginah	Porter	U8L	187,660	2,251,920
CR/D/10204.	Kizito Deo	Town Agent	U7U	268,143	3,217,716
CR/D/10190.	Kituyi Slyvia	Town Agent	U7U	208,959	2,507,508

Vote: 524 Kibaale District

Workplan 1a: Administration

Cost Centre : Kakumiro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205.	Kyakuhaire Mary Gorret	Town Agent	U7U	268,143	3,217,716
CR/D/12052.	Sempasa Stephen	Town Agent	U7U	268,143	3,217,716
CR/D/10202.	Wakisa Christine	Town Agent	U7U	268,143	3,217,716
Total Annual Gross Salary (Ushs)					33,393,732

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : Kasambya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128.	Namande Madalena	Parish Chief	U7U	316,393	3,796,716
CR/D/10136.	Alinda Doreen	Parish Chief	U7U	316,393	3,796,716
CR/D/10148.	Sekyalire Alex	Parish Chief	U7U	316,393	3,796,716
CR/D/10051.	Sezibwa Selvest	Parish Chief	U7U	316,393	3,796,716
CR/D/10047.	Owitalikire John	Parish Chief	U7U	316,393	3,796,716
CR/D/10118.	Matovu Wasswa Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10195.	Kanyaihe Boniface Lucky	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,611,640

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : District administration department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11239.	Sunday Grace	Office Attendant	U8U	213,832	2,565,984
CR/D/11236.	Rukyalekere Swaib	Driver	U8U	237,069	2,844,828
CR/D/11215.	Katusabe Geofrey	Driver	U8U	237,069	2,844,828
CR/D/11231.	Nalumaga Concepta	Office Typist	U7U	377,781	4,533,372
CR/D/10010.	Mbabazi Faridah	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10130.	Mugoya Anna	Information Officer	U4L	700,306	8,403,672
CR/D/10008.	Sewante Mathias	Human Resource Officer	U4L	723,868	8,686,416
CR/D/10005.	Kyaligonza Vincent	Principal Human Resourc	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					50,353,056

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Kibaale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11253.	Sekimpi Emmanuel	Porter	U8L	187,660	2,251,920
CR/D/10089.	Nabunnya Mary	Assistant Law Enforceme	U8U	333,444	4,001,328
CR/D/10088.	Rukundo Dinah	Assistant Law Enforceme	U8U	333,444	4,001,328
CR/D/11251.	Namutebi Sarah	Office Attendant	U8U	232,657	2,791,884
CR/D/11252.	Nalubombwe Peragia	Office Attendant	U8U	209,859	2,518,308
CR/D/10087.	Bwemi Fulgensio	Law Enforcement Officer	U7U	386,972	4,643,664
CR/D/10123.	Nalunga Judith	Town Agent	U7U	268,143	3,217,716
CR/D/10213.	Nansubo Failosi	Town Agent	U7U	268,143	3,217,716
CR/D/10071.	Tumusiime Stephen	Town Agent	U7U	268,143	3,217,716
CR/D/11254.	Namukasa Christine	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/10031.	Gafabusa Deogratiuous SBK	Town Clerk (Principal T	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					50,918,364

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Kiryanga Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041.	Monday Fadson	Parish Chief	U7U	316,393	3,796,716
CR/D/10025.	Tumwine Ndugu Galasiano	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Bugangaizi East County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006.	Asiimwe Kibuuka Vincent	Assistant Chief Administ	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Kisiita Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146.	Mulindwa Victor	Parish Chief	U7U	316,393	3,796,716
CR/D/10060.	Okwalinga Bruno	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Vote: 524 Kibaale District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kyakabadiima****Cost Centre : Kyakabadiima Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19032.	Kayita Birabwa Bernard	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : KyanaISOke**Cost Centre : KyanaISOke Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11211.	Kaliisa Peter	Office Attendant	U8U	209,859	2,518,308
CR/D/10143.	Mbabazi Annet	Parish Chief	U7U	316,393	3,796,716
CR/D/10053.	Tumusiime Gerald	Parish Chief	U7U	316,393	3,796,716
CR/D/10055.	Walusimbi Stephen	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,908,456

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039.	Kyaligonza Peter	Parish Chief	U7U	316,393	3,796,716
CR/D/10021.	Isingoma John	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11240.	Tinkasimiire Vincent	Office Attendant	U8U	209,859	2,518,308
CR/D/10045.	Mutondo Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10142.	Kabanyoro Josephat	Parish Chief	U7U	316,393	3,796,716
CR/D/10137.	Asaba Rovisa	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					13,908,456

Subcounty / Town Council / Municipal Division : Kyenzige

Vote: 524 Kibaale District

Workplan 1a: Administration

Cost Centre : Kyenzige Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107.	Bainomugisa Tonny	Parish Chief	U7U	316,393	3,796,716
CR/D/10094.	Nyamahunge Betty	Parish Chief	U7U	316,393	3,796,716
CR/D/10125.	Tumwesigire Samuel	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

Subcounty / Town Council / Municipal Division : Mabaale

Cost Centre : Mabaale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048.	Ruboha Byenkya Sebastian	Parish Chief	U7U	316,393	3,796,716
CR/D/10016.	Kiiza Xavier Joseph	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Matale

Cost Centre : Matale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061.	Namatovu Philomera	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Matale subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11283.	Tusiime Teddy	Office Attendant	U8U	209,859	2,518,308
CR/D/10084.	Senyonga Vincent	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					13,349,652

Subcounty / Town Council / Municipal Division : Mpasaana

Cost Centre : Mpasaana Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020.	Bagamba Elizimidous	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Mpeefu

Vote: 524 Kibaale District**Workplan 1a: Administration****Cost Centre : Mpeefu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095.	Tibulihwa Henry	Parish Chief	U7U	316,393	3,796,716
CR/D/10043.	Mugabiirwe Stephen	Parish Chief	U7U	316,393	3,796,716
CR/D/10042.	Mugabi Robert	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Mugarama Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141.	Ategeka Harriet	Parish Chief	U7U	316,393	3,796,716
CR/D/10135.	Basirika Mary Teddy	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Cost Centre : Mugarama subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11272.	Asaba Gertrude	Office Attendant	U8U	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : Muhorro Subcounty**Cost Centre : Muhorro Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059.	Mugenyi Iddi	Parish Chief	U7U	316,393	3,796,716
CR/D/10093.	Tulyagumanawe Sylvestr	Parish Chief	U7U	316,393	3,796,716
CR/D/10129.	Turyatamba John	Parish Chief	U7U	316,393	3,796,716
CR/D/10194.	Koolya Andrew	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Muhorro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155.	Kaahwa Robert	Porter	U8L	187,660	2,251,920
CR/D/10159.	Tumwesigye Adam Denis	Porter	U8L	187,660	2,251,920

Vote: 524 Kibaale District

Workplan 1a: Administration

Cost Centre : Muhorro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197.	Mujambere John	Porter	U8L	187,660	2,251,920
CR/D/10160.	Kimuli Hope Mary	Porter	U8L	187,660	2,251,920
CR/D/10192.	Baguma Kenneth	Askari	U8L	187,660	2,251,920
CR/D/10156.	Asaba Robert	Porter	U8L	187,660	2,251,920
CR/D/10196.	Byarugaba Erick	Porter	U8L	268,143	3,217,716
CR/D/10164.	Kirungi Kugonza	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/D/10158.	Ategeka Peter	Town Agent	U7U	268,143	3,217,716
CR/D/10163.	Atuhurra Christine	Office Typist	U7U	316,393	3,796,716
CR/D/10063.	Besisira Amos	Town Agent	U7U	187,660	2,251,920
CR/D/10199.	Kagwa Samuel	Town Agent	U7U	268,143	3,217,716
CR/D/10180.	Mirima Paul	Town Agent	U7U	268,143	3,217,716
CR/D/10161.	Namuli Grace	Town Agent	U7U	268,143	3,217,716
CR/D/10210.	Zahura Edward	Town Agent	U7U	268,143	3,217,716
CR/D/10200.	Kabonesa Kamida	Office Typist	U7U	316,393	3,796,716
CR/D/10198.	Aheebwa Omasi	Town Agent	U7U	268,143	3,217,716
CR/D/10162.	Baryayanga Gard	Town Agent	U7U	268,143	3,217,716
CR/D/10176.	Ainembabazi Brenda	Town Agent	U7U	268,143	3,217,716
Total Annual Gross Salary (Ushs)					55,534,032

Subcounty / Town Council / Municipal Division : Nalweyo

Cost Centre : Nalweyo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10076.	Akugizibwe Anatloius	Parish Chief	U7U	316,393	3,796,716
CR/D/10109.	Bijampora Moses	Parish Chief	U7U	316,393	3,796,716
CR/D/10147.	Kigongo Estakio	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Cost Centre : Nalweyo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211.	Ahabyoona Stuart	Office Attendant	U8U	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

Vote: 524 Kibaale District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Nkooko****Cost Centre : Nkooko Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032.	Bahemuka Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/10117.	Baluku Johnan	Parish Chief	U7U	316,393	3,796,716
CR/D/10062.	Turwakunda Pascal	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Nyamarunda Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119.	Nampijja Catherine	Parish Chief	U7U	316,393	3,796,716
CR/D/10106.	Mubiru Christopher	Parish Chief	U7U	316,393	3,796,716
CR/D/11295.	Nyamahunge Zuluta	Office Typist	U7U	316,393	3,796,716
CR/D/10054.	Tusiime Gladys	Parish Chief	U7U	316,393	3,796,716
CR/D/10138.	Bazitya Margaret	Parish Chief	U7U	316,393	3,796,716
CR/D/10105.	Kwihira Daadi	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					22,780,296

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Nyamarwa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10067.	Bukenya Vincent	Parish Chief	U7U		
CR/D/10201.	Byaruhanga Sebastian	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Cost Centre : Nyamarwa Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271.	Kiiza Pascal	Office Attendant	U8U	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

Subcounty / Town Council / Municipal Division : Rugashaari

Vote: 524 Kibaale District

Workplan 1a: Administration

Cost Centre : Rugashali Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140.	Mugume Raphael	Parish Chief	U7U	316,393	3,796,716
CR/D/10044.	Mugisa Robert	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Buyaga West County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133.	Sanyu Christopher	Assistant Chief Administ	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Ruteete Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127.	Kobizaaba Richard	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Administration					756,013,560

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,125,436	436,218	990,724
Transfer of District Unconditional Grant - Wage	310,666	95,298	310,666
District Unconditional Grant - Non Wage	164,147	71,283	164,000
Locally Raised Revenues	80,685	56,687	30,000
Transfer of Urban Unconditional Grant - Wage	77,481	49,630	8,169
Multi-Sectoral Transfers to LLGs	492,456	163,319	477,889
<i>Development Revenues</i>	32,374	2,776	65,095
District Unconditional Grant - Non Wage	30,000	0	60,000
Locally Raised Revenues		0	60,000
Multi-Sectoral Transfers to LLGs	2,374	2,776	5,095

Vote: 524 Kibaale District

Workplan 2: Finance

Total Revenues	1,157,810	438,994	1,055,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,125,436</i>	<i>638,515</i>	<i>990,724</i>
Wage	388,147	218,101	318,835
Non Wage	737,289	420,414	671,889
<i>Development Expenditure</i>	<i>32,374</i>	<i>1,150</i>	<i>65,095</i>
Domestic Development	32,374	1,150	65,095
Donor Development	0	0	0
Total Expenditure	1,157,810	639,665	1,055,819

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, the projected income for the department including multi sectoral transfers to Lower Local Governments stands at shs 1,055,819,000 out of which 94.% will be recurrent revenue while development revenue will constitute 6%. Of the total recurrent budget for the department , 30% will be wage while 70% will be non wage recurrent. There has been a slight reduction of the revenue allocated to the department by 9% as compared to that of the 2014/15 FY. The reduction has been mainly on local revenue recurrent due to the abolition of collection of cess on produce. As such, there has been changes in the funds allocated to departmental out puts to cater for reduction in the departmental budget. The department plans to spend all projected departmental revenue for FY 2015/16.

(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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	12/9/2014	31/08/2015
Value of LG service tax collection	151428571	100315000	4
Value of Hotel Tax Collected	15714286	0	
Value of Other Local Revenue Collections	1419270143	857023665	
Date of Approval of the Annual Workplan to the Council	30/6/2014	31/5/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	2/4/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	12/09/2014	31/08/2015
Function Cost (UShs '000)	1,157,810	502,410	1,055,819
Cost of Workplan (UShs '000):	1,157,810	502,410	1,055,819

Planned Outputs for 2015/16

A draft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General on the 31st August 2015. District Annual Budget for 2015/2016 approved by 31st May 2015, Staff at HLG Mentored in LGFAM, Departmental vehicle repaired and serviced, staff mentored in and book keeping throughout the quarters, sources of revenue inspected with major focus on markets performance, trading licence and hawkers licence, Printed stationery for Revenue Collection, Accounting and expenditure related stationery procured, executive chairs for Department, Shelves for the cash office strong room, 100 copies of the Public Finance Management Act 2015 procured, 1 study tour for the the department carried out, shortcourses attended, Accountancy seminars and workshops attended, coordination meetings held for all staff at both HLG and LLGs.

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

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

Vote: 524 Kibaale District

Workplan 2: Finance

1. Manual Accounting system

The manual Accounting system is time consuming and tedious hence hindering timely execution of our work and inaccurate reports.

2. Staffing gaps

The department lacks some key substantive personnel and other positions, hence this creates work load to the few available staff.

3. Insufficient funding

A constraint of inadequate funding has greatly affected the department from attaining its intended objectives and goals as planned.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12023	Nyendwa Moses	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12041	Nalweiso Joan	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Burora

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12015	Basemera Leopold	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Bwamiramira

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12027	Mugenyi Peter	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Vote: 524 Kibaale District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Bwanswa****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12017	Kaitongo Joseph	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12025	Kirabo Francis	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12047	Bateesa Sulaimani	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kagadi Subcounty**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Byamukama Augustine	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Tugume Mumia	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10200	Asiimwe Justine	Accountant	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					14,682,288

Subcounty / Town Council / Municipal Division : Kakindo

Vote: 524 Kibaale District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12044	Nyangoma Scolar	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12051	Namuddu Robinah	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10161	Mutakooha George	Treasurer	U4U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					13,388,592

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12007	Ssemata Gyaviira	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201	Abigaba Robinah	Office Attendant	U8U	364,384	4,372,608
CR/D/12014	Tindyebwa Julius	Accounts Assistant	U7U	316,393	3,796,716
CR/D/11247	Nabweteme Josephine	Office Typist	U7U	340,601	4,087,212
CR/D/12049	Sitenda Ruth	Accounts Assistant	U7U	316,393	3,796,716
CR/D/12013	Nanyonjo Grace	Accounts Assistant	U7U	347,302	4,167,624
CR/D/12006	Awoko George William	Accounts Assistant	U7U	326,765	3,921,180
CR/D/12024	Birabwa Edith	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/12021	Asaba Margaret	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10227	Ategeka Florence	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/12004	Bigabwa Gladys	Accountant	U4U	846,042	10,152,504
CR/D/10224	Natugonza Vincent	Treasurer	U4U	892,574	10,710,888
CR/D/12002	Mukiza Elidard	Senior Finance Officer	U3U	1,046,396	12,556,752

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12003	Ssemate Leonard	Senior Accountant	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					89,034,720

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12042	Sekande Ahairwe Gerald	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	Kisakye Julius	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	Kyaligonza Yassin	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Kyanaisoke**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12029	Bulemu Robert	Senior Accounts Assistan	U5U	555,564	6,666,768
Total Annual Gross Salary (Ushs)					6,666,768

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12030	Magira Werikhe John	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Nakawemba Josephine	Accounts Assistant	U7U	316,393	3,796,716
CR/D/12002	Birungi Mathew	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					10,139,772

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12037	Tusiime Leonard	Senior Accounts Assistan	U5U	342,974	4,115,688
Total Annual Gross Salary (Ushs)					4,115,688

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12020	Kiwanuka Joseph	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Matale**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12010	Birungi Andrew	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Mpasaana

Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Mwebe Joachim	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Musinguzi Fred	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12026	Nakamate Nsereko	Senior Accounts Assistan	U5U	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612

Subcounty / Town Council / Municipal Division : Muhorro Subcounty**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12009	Kyeyune Emmanuel	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	Bamwine Nathan	Treasurer	U4U	707,366	8,488,392
Total Annual Gross Salary (Ushs)					8,488,392

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	Tugyengane Augustine	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12031	Kyobe Moses	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12022	Asiimwe Patrick	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	Magezi Wilfred	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12043	Karungi Augustine	Accounts Assistant	U7U	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : Finance**

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

Vote: 524 Kibaale District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	Bizibu Husain Amooti	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Rugashaari

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12016	Berunga Simon Peter	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	Ssenyonga Jude Thaddeus	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056
Total Annual Gross Salary (Ushs) - Finance					291,402,096

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,124,385	417,256	1,937,073
Pension and Gratuity for Local Governments			452,001
Conditional transfers to Councillors allowances and E:	225,007	31,200	322,371
Conditional transfers to DSC Operational Costs	56,828	28,414	56,828
Conditional transfers to Salary and Gratuity for LG ele	253,094	94,980	233,626
District Unconditional Grant - Non Wage	104,800	83,343	102,000
Locally Raised Revenues	178,260	33,047	120,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers			339,278
Transfer of District Unconditional Grant - Wage	25,799	12,588	25,799
Multi-Sectoral Transfers to LLGs	227,953	110,624	232,714
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>		200	
Multi-Sectoral Transfers to LLGs		200	

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Total Revenues	1,124,385	417,456	1,937,073
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,124,385</i>	<i>594,698</i>	<i>1,937,073</i>
Wage	303,416	173,121	283,760
Non Wage	820,968	421,577	1,653,312
<i>Development Expenditure</i>	<i>0</i>	<i>200</i>	<i>0</i>
Domestic Development	0	200	0
Donor Development	0	0	0
Total Expenditure	1,124,385	594,898	1,937,073

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 1,937,073,000= all of which is recurrent revenue. Out of the projected revenue, 15% is wage recurrent while 85% is non wage recurrent. The total budget for the department during the FY 2015/16 has increased compared to that of FY 2014/15FY due to the fact that pension funds for teachers and other Local Government staff are in the statutory bodies budget. The departmental outputs have increased to include payment of pension. The department plans to utilise all the funds allocated to it during the FY 2015/16.

(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 December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		3	
No. and type of surveying equipment purchased (PRDP)		3	
No. of land applications (registration, renewal, lease extensions) cleared	4	3	4
Function Cost (US\$ '000)	1,124,385	448,344	1,937,073
Cost of Workplan (US\$ '000):	1,124,385	448,344	1,937,073

Planned Outputs for 2015/16

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 40 copies of hard cover bound minutes availed, 4 sets of minutes of LGPAC produced 4 reports of LGPAC produced and disseminated to relevant ministries., 4 sets of minutes of DLB produced, 4 reports of DLB produced and disseminated to line ministries, one advert placed 37 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity for chairperson paid, 150 staff confirmed 20 staff promoted 20 staff granted study leave 30 appointments of staff regularised 5 disciplinary cases handled and concluded 4 quarterly reports compiled and submitted 6 workshop reports compiled, 24 DCC held, 8 Sets of Advertisor shortlist placed, 8 sets of Evaluation reports approved, 8 sets of contracts awarded, 12 sets of quaterly reports compileed and submitted to line ministries.

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

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

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

1. Lack of Transport means

The Department with all its three vital sub sectors of DCC,DSC ,DLB and DPC have no any means of Transport

2. Low Staffing Levels

The District lacks critical staff in most departments which affects service delivery. Recruitment process has been hampered by slow process of approval to recruit.

3. Lack of ICT Equipment

Key Offices of the department like that of the Chairperson DSC, Speaker, Land board lack computers and other ICT accessories.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Birembo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13019	Baruli John	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13032	Mukurasi Mutagura Paul	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Burora

Cost Centre : Burora sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13031	Mugisha Faustino	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwamiramira

Cost Centre : Bwamiramira sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13016	Ategeka Evelyst	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Bwanswa****Cost Centre : Bwanswa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13035	Mwesigwa Fred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : Bwikara sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13040	Tumwebaze Godad	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13026	Kakyimbiri Augustine	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Kagadi Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13030	Mugenyi William Kasaija	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Yombo Micheal	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasambya

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Cost Centre : Kasambya sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13039	Tamale Kisuure Emmanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : Kibaale District Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11214	KATABARWA TOM	Office Attendant	U8U	237,069	2,844,828
CR/D/11210	Kabajumba Victoria	Office Attendant	U8U	251,133	3,013,596
CR/D/11230.	Nalubega B. Rachael	Pool Stenographer	U6U	427,675	5,132,100
CR/D/10007	Kabagambe Tobias	Principal Human Resourc	U2L	1,316,314	15,795,768
CR/D/1308	Kutuusa Kyaligonza	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/1309	Lubowa Chrizestom	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/13005	Namyaka George William	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/13038	Ssebulime Fred	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/13004	Tibagalika Fred	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/13010	Bizibu George William	District Speaker	POLITIC	624,000	7,488,000
CR/D/1307	Betonda Ramuel	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/13006	Byaruhanga Stephen	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					112,178,292

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Kiryanga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13027	Kamanyire Julius	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisiita**Cost Centre : Kisiita sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13013	Aryampa Jackson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 524 Kibaale District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kyakabadiima****Cost Centre : Kyakabadiima sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13018	Barugahare Ponsiano	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KyanaISOke**Cost Centre : KyanaISOke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13028	Kisakye Zeresire	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13025	Kabwijamu Dan	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13011	Kyamanywa Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyenzige**Cost Centre : Kyenzige sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13022	Byamukama Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mabaale

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Cost Centre : Mabaale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13029	Kyomugisa Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Matale

Cost Centre : Matale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13014	Asiimwe Paul Ogaya	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpasaana

Cost Centre : Mpasaana sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13041	Turyagumanawe Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpeefu

Cost Centre : Mpeefu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	Ngabirano Siraji	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mugarama

Cost Centre : Mugarama sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13023	Byaruhanga Lodoviko	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Muhorro Subcounty

Cost Centre : Muhorro Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Cost Centre : Muhorro Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13017	Barijuka Fred Ngoragoza	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nalweyo

Cost Centre : Nalweyo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13042	Womugisa Ayebale	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ndaiga

Cost Centre : Ndaiga sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13024	Chwinai Oscar	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nkooko

Cost Centre : Nkooko sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13033	Musa Hassan	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamarunda

Cost Centre : Nyamarunda sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13015	Asiimwe Stephen	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamarwa

Cost Centre : Nyamarwa sub county

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

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

Cost Centre : Nyamarwa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13012	Lugumba Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paachwa

Cost Centre : Paachwa subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13020	Biribonwa John	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rugashaari

Cost Centre : Rugashaari sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13034	Mutebire Peter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Ruteete sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13037	Nirere Samuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					228,242,292

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	862,638	427,997	465,818
Conditional Grant to Agric. Ext Salaries	28,988	14,494	158,250
Conditional transfers to Production and Marketing	90,168	45,084	119,070
District Unconditional Grant - Non Wage	8,000	9,656	15,000
Locally Raised Revenues	9,516	6,821	10,000
NAADS (Districts) - Wage	511,595	306,720	
Transfer of District Unconditional Grant - Wage	137,250	43,501	137,250

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	77,121	1,720	26,249
<i>Development Revenues</i>	<i>719,338</i>	<i>131,811</i>	<i>200,916</i>
Conditional transfers to Production and Marketing	110,205	55,102	97,421
LGMSD (Former LGDP)	68,232	34,116	68,232
Locally Raised Revenues	9,000	0	
Conditional Grant for NAADS	474,906	0	0
Multi-Sectoral Transfers to LLGs	56,995	42,593	35,264
Total Revenues	1,581,975	559,808	666,734

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>862,638</i>	<i>426,047</i>	<i>465,818</i>
Wage	137,250	86,993	295,500
Non Wage	725,388	339,054	170,318
<i>Development Expenditure</i>	<i>719,338</i>	<i>109,859</i>	<i>200,916</i>
Domestic Development	719,338	109,859	200,916
Donor Development	0	0	0
Total Expenditure	1,581,975	535,906	666,734

Department Revenue and Expenditure Allocations Plans for 2015/16

For 2015/16FY, department is expected to receive 666,734,000 of which 40% is Development revenue while 60% is recurrent revenue. All the development revenue is domestic. 63% of the recurrent revenue is for wage for the traditional staff while non wage recurrent will be 40% of the recurrent expenditure. The total departmental budget for 2015/16 FY has greatly reduced by 58% as compared to that of 2014/15 financial year due to the policy shift in the funding modalities for NAADS under the Operation Wealth Creation. Despite the implementation changes for NAADS, there are no changes in the departmental priorities for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	50000	0	0
No. of farmers receiving Agriculture inputs	0	0	1050
Function Cost (US\$ '000)	986,501	243,604	0
Function: 0182 District Production Services			
No. of livestock vaccinated	7500	2775	10000
No. of livestock by type undertaken in the slaughter slabs	5640	1507	7420
No. of fish ponds stocked	07	0	09
Quantity of fish harvested	4700	437	4700
Number of anti vermin operations executed quarterly	06	1	06
No. of parishes receiving anti-vermin services	14	6	14
No. of tsetse traps deployed and maintained	270	95	270
Function Cost (US\$ '000)	588,475	203,647	658,734
Function: 0183 District Commercial Services			

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	35	3	35
No of businesses inspected for compliance to the law	4	0	4
No of businesses issued with trade licenses	5	0	5
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	10
No. of producers or producer groups linked to market internationally through UEPB	4	0	5
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	60	12	60
No. of cooperative groups mobilised for registration	14	1	
No. of cooperatives assisted in registration	4	1	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	7,000	1,567	8,000
Cost of Workplan (US\$ '000):	1,581,975	448,818	666,734

Planned Outputs for 2015/16

Preparation of quarterly reports and submit copies to MAAIF, Follow-up of Production activities in 35 LLGs, hold Radio programmes on promotion of SACCOs, vaccinate 6,000 pets against rabies, carryout meat inspection, 135 improved goats, 5000 fish fry, 94 bee hives, 72,870 coffee seedlings, 40,000 cocoa seedlings, 50,000 pineapple suckers procured. construct 1 cattle crush in Rugashari, 120 cows inseminated, have 15 fish ponds stocked, 500 tons of fish harvested on lake Albert, law enforcement in fish and fishing activities, vermin control in 7 sub counties, 270 tse tse traps deployed and serviced, disease surveillance in crops and live stock carried out in 35 LLGs, 1 vehicle procured

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

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

1. Crop and livestock pests and diseases

There is prevalence of high incidences of crops and livestock pests and diseases in the district like rabies, banana bacterial wilt disease, coffee twig borer, cassava brown streak virus diseases among others which are wide spread in the district.

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting and at times in excess. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3. Transport facilities for implementation of sector activities

There is lack of transport facilities for both district based technical team and sub county staff for follow up and implementation of field activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Vote: 524 Kibaale District

Workplan 4: Production and Marketing

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11240	Tinkasimire Vincent	Office Attendant	U8U	209,859	2,518,308
CR/D/11249	Busobozi Andrew Kagoro	Driver	U8U	237,069	2,844,828
CR/D/11266	Akugizibwe Lydia Jolly	Office Typist	U7U	391,334	4,696,008
CR/D/14022	Kasaija Cornelius	Assistant Commercial Of	U5L	436,273	5,235,276
CR/D/14024	Kalanzi Matia	Assistant Commercial Of	U5L	434,273	5,211,276
CR/D/14010	Nakasaawe Teddy	Assistant Agricultural Of	U5Sc	678,029	8,136,348
CR/D/14011	Nakaita Teopista	Assistant Agricultural Of	U5Sc	625,067	7,500,804
CR/D/14012	Irumba R. Leonard	Assistant Agricultural Of	U5Sc	711,564	8,538,768
CR/D/14020	Muhonge Sebu Constance	Fisheries Officer	U4Sc	1,176,420	14,117,040
CR/D/14021	Gwazo Francis Xavier	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/14013	Amanya Moses	Senior Veterinary Officer	U3Sc	1,256,268	15,075,216
CR/D/14001	Ssentayi Peter	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					114,894,468
Total Annual Gross Salary (Ushs) - Production and Marketing					114,894,468

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,390,847	1,816,421	3,706,503
Multi-Sectoral Transfers to LLGs	72,473	38,454	97,114
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	97,135	48,568	97,135
Conditional Grant to PHC- Non wage	252,119	126,207	403,317
Conditional Grant to PHC Salaries	2,809,627	1,518,642	2,962,304
District Unconditional Grant - Non Wage	7,000	8,514	5,000
Locally Raised Revenues	17,510	6,870	10,000
Unspent balances – Locally Raised Revenues	3,350	3,350	
<i>Development Revenues</i>	795,418	190,983	688,825
Conditional Grant to PHC - development	192,815	96,408	40,339
District Unconditional Grant - Non Wage	5,000	0	
Donor Funding	537,151	60,212	537,151
LGMSD (Former LGDP)	11,300	5,650	52,069
Multi-Sectoral Transfers to LLGs	49,152	28,713	59,267

Vote: 524 Kibaale District

Workplan 5: Health

Total Revenues	4,186,266	2,007,404	4,395,328
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,390,847	2,733,878	3,706,503
Wage	2,809,627	2,293,413	2,962,304
Non Wage	581,220	440,464	744,199
<i>Development Expenditure</i>	795,418	479,669	688,825
Domestic Development	258,267	172,303	151,674
Donor Development	537,151	307,366	537,151
Total Expenditure	4,186,266	3,213,547	4,395,328

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for FY 2015/16 has recurrent revenues amounting to 84% and Development revenue 16% of the total departmental revenue. Out of the Planned recurrent revenue, 80% is for wage while non wage recurrent is 20% of recurrent revenue. Out of the projected Development revenue, 21% is projected to be realised from domestic development while donor development is planned to be 79%. The indicative planning figures for the department for FY 2015/16 have increased by 4% compared to that of FY 2014/15 due to an increase PHC wage. PHC non wage was increased by 60%, however there was a big decline in PHC Development of 79% which has greatly affected plans for capital development projects. The department has planned to spend all its projected revenues for the FY 2015/16.

(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 December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 524 Kibaale District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	55593030	41694771	568699310
Value of health supplies and medicines delivered to health facilities by NMS	183669870	137752401	193669870
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36	36
%age of approved posts filled with trained health workers	65	68	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	10299	10000
No. and proportion of deliveries in the District/General hospitals	4000	2766	4000
Number of total outpatients that visited the District/ General Hospital(s).	25000	16548	21000
Number of outpatients that visited the NGO Basic health facilities	100000	66189	102935
Number of inpatients that visited the NGO Basic health facilities	13000	7337	13607
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751	2170	3751
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492	7443	12492
Number of trained health workers in health centers	291	291	291
No.of trained health related training sessions held.	80	60	80
Number of outpatients that visited the Govt. health facilities.	342581	169652	342265
Number of inpatients that visited the Govt. health facilities.	8686	6932	2143
No. and proportion of deliveries conducted in the Govt. health facilities	6840	6235	6840
%age of approved posts filled with qualified health workers	65	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	22000	12982	22000
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	0
Function Cost (UShs '000)	4,186,266	1,980,624	4,395,328
Cost of Workplan (UShs '000):	4,186,266	1,980,624	4,395,328

Planned Outputs for 2015/16

Rehabilitation of the DHO's office and construction of the drainage around the office of the DHO, 681300 patients treated, 33000 deliveries conducted, 29000 children immunised, 34000 antenatal cases attended to, 55 health facilities supervised, 12 monthly incentive for 03 medical Doctors paid (at a rate of 150,000 per month per doctor).

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

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

1. Inadequate staffing

General staffing is at 60%. There is lack of critical staff like Medical Officers, Labarotory technicians, and others

Vote: 524 Kibaale District

Workplan 5: Health

2. Inadequate means of Transport

Apart from the the vehicle donated by IDI/ SMGL, the department has no running vehicle and this is a very big challenge especially for EPI and other essential activities

3. Inadequate infrastructure

Staff quarters not enough and other infrastructure is inadequate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : BIREMBO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15269	AHEEBWA WINFRED	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15404	KATUSABE YASINTA	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Igayaza HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15299	BUSINGE JOYCE TUMWE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/15297	NYAKATO EVELYN	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/15431	BYENKYA CHRISTOPHE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15301	KABASINGUZI JOY SUSA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15288	KAGONA JULIET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15408	NANGONZI WINFRED	Enrolled Nurse	U7U	557,660	6,691,920
CR/D/15422	NAGAWA JUSTINE	Health Information Assist	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					44,481,228

Subcounty / Town Council / Municipal Division : Burora

Cost Centre : BURORA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15119	ALIGANYIRA MARGARE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15061	BARONGO FRANCIS	Nursing Assistant	U8U	319,559	3,834,708
CR/D/15401	BWAMBALE EMMANUE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,124,612

Subcounty / Town Council / Municipal Division : Bwanswa

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KYABASAIJA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15363	KISAAKYE MARY GORR	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15455	BIRUNGI HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10102	GONZAGA MARK	Health Information Assist	U7U	557,633	6,691,596
CR/D/15474	SEGAWA ALEX	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15423	NAMUKWAYA TEDDY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,364,692

Subcounty / Town Council / Municipal Division : Bwikara**Cost Centre : BWIKARA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15144	WABYOONA DEBORAH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15072	MUSIMENTA RUTH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15166	ASABA ROBERT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15464	WASWA GEORGE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15461	NIGHT GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15431	BYENKYA JOHN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15498	HAPPY G. SCOVIA	Health Assistant	U7U	557,633	6,691,596
CR/D/10091	KABAHANDIKI SYLVIA	Health Information Assist	U7U	522,256	6,267,072
CR/D/15503	ATUHURRA DOREEN	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					59,145,684

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : KAGADI HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	NDAGIRE FIONA	Porter	U8L	187,660	2,251,920
CR/D/11291	BYAMUKAMA ALEX	Askari	U8L	277,660	3,331,920
CR/D/11292	MAPEERA SIMON	Askari	U8L	277,660	3,331,920
CR/D/11293	BUSOBOZI DIDAS	Askari	U8L	277,660	3,331,920
CR/D/11258	BESIGYE JAMES	Askari	U8L	277,660	3,331,920
CR/D/15147	SSENSALIRE ROBERT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15064	BUSINGE GORETTI	Nursing Assistant	U8U	299,859	3,598,308

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAGADI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15111	SSENYONGA DEO	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15204	AKUGIZIBWE ESTHER	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15335	BIRUNGI ZEPHANIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15126	BIRUNGI JULIUS	Artisans Mate	U8U	266,135	3,193,620
CR/D/15146	BIRUNGI ESTHER	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15369	NANTONGO BENTION	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15121	BIKWASIROHA JOSEPH	Nursing Assistant	U8U	296,962	3,563,544
CR/D/15165	TUSHABOMWE EMILLY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15115	BIIKARA JOYCE	Nursing Assistant	U8U	315,419	3,785,028
CR/D/15212	BAZAARA ROSEMARY	Nursing Assistant	U8U	314,066	3,768,792
CR/D/15156	BANURA PELUCY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15149	ATIKU GODFREY	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/15094	BIRIMUMAISO DEO	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15181	NYANZI JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15196	MUGUME FRANCIS ROB	Artisans Mate	U8U	277,660	3,331,920
CR/D/15171	MUSINGUZI LOY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11261	SESANGA GERALD	Driver	U8U	299,859	3,598,308
CR/D/15151	NABUNYA REGINA	Nursing Assistant	U8U	393,159	4,717,908
CR/D/15150	NAKAIMA HELLEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15117	BOIMUKE AHMED JUMA	Nursing Assistant	U8U	300,935	3,611,220
CR/D/15190	TUMUSIIME WILSON	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15184	ASIIMWE COSTANCE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15359	ABIGABA JEMIMAH	Nursing Assistant	U8U	327,089	3,925,068
CR/D/15172	NAKAWUNDE AGRIPPIN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15186	NAKATE SARAH	Nursing Assistant	U8U	296,962	3,563,544
CR/D/15161	KAMANYIRE AIDAH	Nursing Assistant	U8U	303,832	3,645,984
CR/D/15108	TUSHEMERIRWE ESTER	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15164	KABWIMUKYA GORRET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15100	MUHINDO CONSTANCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15139	NIGHT SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15153	AJWANG LILLY ROSE	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/15207	ABIGABA BEATRICE	Enrolled Nurse	U7U	564,243	6,770,916

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAGADI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15120	NGANZI EVALYNE	Enrolled Midwife	U7U	718,833	8,625,996
CR/D/15341	NANDUTU ALICE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15201	ALISHABA OLIVER	Laboratory Assistant	U7U	551,631	6,619,572
CR/D/15152	AOYO SEMMY	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/15377	AKUGIZIBWE GETRUDE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12011	KISEMBO FRANK	Accounts Assistant	U7U	522,256	6,267,072
CR/D/15192	NAMUKISA PAULINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15232	NAMANDE FLORENCE	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/15124	NALUBOBI ROSEMARY	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/15407	NAKALEMBE PHIONA	Health Assistant	U7U	557,649	6,691,788
CR/D/15331	NAKAKANDE JULIET	Enrolled Nurse	U7U	898,337	10,780,044
CR/D/15114	NABAZIWA SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15175	MUNDURU BERNADETT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15162	MUKANDIRWA ASIYATI	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15155	MUBI ELIZABETH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10015	TAKUHABYONA EDWAR	Health Information Assist	U7U	557,633	6,691,596
CR/D/15140	KWESIGA RUTH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15206	ATALYEBA GLADYS TU	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15154	TUSUUBIRA JOSEPHINE	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/15109	KASIGWA KABANYORO	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10092	TUMWESIGYE HERBERT	Medical Records Assista	U7U	557,633	6,691,596
CR/D/15225	BARUNGI SYLVIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15221	SUNDAY JACKLINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15418	TUHAIRWE JUSTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15307	AINEMBABAZI IMMACU	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15195	KARUNGI FLORENCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15345	KAKARA ANNE	Enrolled Nurse	U7U	574,101	6,889,212
CR/D/15183	TUSIIME PELUSI	Enrolled Midwife	U7U	558,241	6,698,892
CR/D/15351	KAPERRE AIDAH CHANCE	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10113	MAKOMA ANNY	Stores Assistant	U6L	522,256	6,267,072
CR/D/10098	NASSALI SARAH	Stores Assistant	U6L	506,342	6,076,104
CR/D/15039	TWINOMUJUNI DINAH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAGADI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15362	SSEBALAMU SHEM	Radiographer	U5Sc	937,360	11,248,320
CR/D/15276	TWINOMUGISHA PAMEL	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15386	SITUMA MASAFU PETER	Health Inspector	U5Sc	898,337	10,780,044
CR/D/15013	TWEBAZE CHRISTOPHE	Vector Control Officer	U5Sc	1,089,533	13,074,396
CR/D/15038	SABIITI OLIVER	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/15215	ONDOGA JIMMY	Laboratory Technician	U5Sc	931,358	11,176,296
CR/D/15254	NYANGOMA FAUSTINE	Nursing Officer (Nursing	U5Sc	784,825	9,417,900
CR/D/15163	SUNDAY EVASTA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15177	TUMUSIIME HARRIET	Nursing Officer (Nursing	U5Sc	937,243	11,246,916
CR/D/15238	MBATERANIZE COTILD	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15313	BUSINGE MARY GRACE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15118	KAHWA MONICA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15381	KABAGENYI NATHARET	Nursing Officer (Midwife	U5Sc	898,633	10,783,596
CR/D/15208	KABAHUMA VIOLET	Nursing Officer (Psychiat	U5Sc	951,362	11,416,344
CR/D/15213	KANSIIME MARTHA	Nursing Officer (Nursing	U5Sc	978,414	11,740,968
CR/D/15047	KATUSIIME WINNIE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/15199	KIIZA ANGEL	Dispenser	U5Sc	937,360	11,248,320
CR/D/15106	BITEKEREZO MARY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15340	MBAMBU JUSTINE	Nursing Officer (Nursing	U5Sc	819,862	9,838,344
CR/D/15211	BUSINGE DINAH	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/15041	MUGISHA MOSES JOHNS	Ophthalmic Clinical Offi	U5Sc	744,590	8,935,080
CR/D/15133	MUKIRANE JOHNSON	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/15040	MUSOMBA DAVID	Clinical Officer	U5Sc	928,088	11,137,056
CR/D/15173	NABAKOOZA JOSEPHIN	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/15127	NAKIGUDDE WINIFRED	Nursing Officer (Midwife	U5Sc	1,182,600	14,191,200
CR/D/15102	NAMARA MAGRET	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/15088	NAMATA ROVINA	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/15135	KYOHEIRWE PATRICIA	Nursing Officer (Midwife	U5Sc	929,300	11,151,600
CR/D/15194	ADIKAWO ZUWENA	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/15389	BIRUNGI JULIUS	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/15294	KAHWA MOSES	Hospital Administrator	U4L	898,337	10,780,044
CR/D/15017	MADIRA KEFA	Senior Clinical Officer	U4Sc	1,321,674	15,860,088

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAGADI HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15010	NAMUTOSI CATHERINE	Senior Nursing Officer	U4Sc	1,313,223	15,758,676
CR/D/15220	NAZZIWA BEATRICE	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/15176	ADERO GRACE EBILA	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
CR/D/15016	LUWEMBA PATRICK	TB/Leprosy Supervisor	U4U	1,176,808	14,121,696
CR/D/15002	OLOWO JAMES	Senior Medical Officer	U3Sc	1,929,030	23,148,360
CR/D/15005	NABUKEERA MUSINGUZ	Principal Nursing Officer	U3Sc	1,430,610	17,167,320
CR/D/15003	KAKIBOGO M.ISAAC	Senior Medical Officer	U3Sc	1,547,935	18,575,220
Total Annual Gross Salary (Ushs)					853,644,072

Subcounty / Town Council / Municipal Division : Kakindo

Cost Centre : KAKINDO HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	RUKAIKYA JOSEPH	Askari	U8L	277,660	3,331,920
CR/D/11286	BWAMBALE SWAIBU M.	Askari	U8L	277,660	3,331,920
CR/D/11294	MASIKO GEORGE	Askari	U8L	277,660	3,331,920
CR/D/15290	NABUKEERA PLAXEDA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15265	BUSOBOZI EDWARD	Nursing Assistant	U8U	229,947	2,759,364
CR/D/15308	ASIIMWE ANNET	Nursing Assistant	U8U	228,784	2,745,408
CR/D/15291	KABONESA MADRINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15304	BASEMERA ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15085	KASANGAKI MOSES	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10103	MUTEBI YUDA TADEO	Health Information Assist	U7U	557,633	6,691,596
CR/D/15270	KAIJA STEPHEN	Health Assistant	U7U	557,633	6,691,596
CR/D/15443	BUSOBOZI NASTA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15467	MWESIGE JULIET	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15451	KYATEREKERA SARAH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15298	HOPE MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15504	KATWESIGE WINFRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15502	SEMAMBO NATHAN	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/15402	GABULA MIKE	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/15241	BYOMUGABI FESTUS	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/15137	TOMUSANGE JOSEPH	Laboratory Technician	U5Sc	898,337	10,780,044

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAKINDO HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15310	TUMWESIGE NICHOLUS	Clinical Officer	U5Sc	792,885	9,514,620
CR/D/15286	BYARUHANGA HAGREA	Medical Officer	U4Sc	2,718,733	32,624,796
CR/D/15257	MBABAZI ASSUMPTA	Senior Nursing Officer	U4Sc	1,276,445	15,317,340
CR/D/15107	SSESANGA JOSEPH	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					190,368,588

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

Cost Centre : KAKUMIRO HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11288	KAMERAINE TADEO	Askari	U8L	277,660	3,331,920
CR/D/11289	KARAMAGI HENRY	Askari	U8L	277,660	3,331,920
CR/D/15267	KUSIIMA MARGARET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15318	WANDERA JOSEPH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15370	BAGADIRA ALICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15079	BUSINGE ANTHONY	Nursing Assistant	U8U	344,610	4,135,320
CR/D/15360	KAAWA MARGARET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15254	AYIKORU VIVIAN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15440	KATUSIIME JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10101	ASIIMWE PASCAL ROBE	Health Information Assist	U7U	557,633	6,691,596
CR/D/15494	LINDA ASSUMPTA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15426	NALUBEGA GORRET	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15081	MWERO M. THAMPSON	Health Assistant	U7U	630,988	7,571,856
CR/D/15432	NABUKEERA LYDIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15320	NANTEZA JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15325	NASANGA GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15296	NYAKATO BERNADETT	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15321	NYAKATO ROSEMARY	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/15316	TUSIIME MARGARET	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/15430	KIRABO JULIUS	Health Information Assist	U7U	557,633	6,691,596
CR/D/15429	MBAINA AMPAIRE	Stores Assistant	U6L	526,868	6,322,416
CR/D/15283	NAMUDDU JULIET	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/15322	MUGAGA DEUS	Nursing Officer (Nursing	U5Sc	753,862	9,046,344

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KAKUMIRO HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15499	AGANYIRA ROBERT	Nursing Officer (Psychiat	U5Sc	557,633	6,691,596
CR/D/15379	SAKWA DAVID	Senior Health Inspector	U4Sc	1,321,283	15,855,396
CR/D/15319	SENTEZA ROBERT AUG	Senior Clinical Officer	U4Sc	1,176,808	14,121,696
CR/D/15004	TIMBIHURIRA GODFREY	Senior Medical Officer	U3Sc	2,862,018	34,344,216
Total Annual Gross Salary (Ushs)					211,206,072

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : KASAMBYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15058	AMANYIRE COMFORT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15280	NDORA JOSEPH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15299	TUMWESIGYE TUMWIN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15510	KATURAMU ANATORI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10014	NAMUSISI SUSAN JOSEP	Health Information Assist	U7U	557,633	6,691,596
CR/D/15425	NAMANDE AGNES	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15400	KYALISIIMA GODFREY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15428	KYALIMPA INNOCENT	Health Assistant	U7U	557,633	6,691,596
CR/D/15505	BASASIBWAKI LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15035	TUMWESIGE EMMANUE	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/15136	KITONE ROSEMARY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15444	NAKIMPI HARRIET	Clinical Officer	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					86,627,148

Cost Centre : KIGANDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15271	NABATANZI ELIZABETH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15417	ASABA RITAH	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	ASIIMWE BEATRICE	Office Attendant	U8U	364,384	4,372,608
CR/D/11212	KALYEGIRA HENRY	Driver	U8U	259,832	3,117,984
CR/D/11235	BASIRIKA FLORANCE	Office Typist	U7U	484,757	5,817,084
CR/D/15020	MUCWA ERIC	Cold Chain Assistant	U7U	413,158	4,957,896
CR/D/12018	KEMIGABO CAROLINE	Accounts Assistant	U7U	522,256	6,267,072
CR/D/10056	MBEETA JACKSON	Stores Assistant	U6L	522,256	6,267,072
CR/D/15009	SANYU SULAIMANI	Health Inspector	U5Sc	792,885	9,514,620
CR/D/15015	BALIMWIJUKA EDWARD	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/15128	MUGISA JUSTINE	Biostatistician	U4Sc	1,320,107	15,841,284
CR/D/15012	KARUGABA EDITH	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/15007	BYABASAIJA JAMES	Principal Health Educato	U2Sc	1,352,515	16,230,180
CR/D/15001	DR. KYAMANYWA DAN	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					133,919,340

Cost Centre : KIBAALÉ HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	MBONIGABA RICHARD	Askari	U8L	277,660	3,331,920
CR/D/11276	SUNDAY MATHIAS	Askari	U8L	377,660	4,531,920
CR/D/15129	NSUNGWA GRACE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/15384	NAMYALO ANNET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15091	NAMBUBI RESTETUTA	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15092	ALIBONA GEORGE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10080	AKUGIZIBWE YASINTA	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15410	ATEGEKA JACKLINE	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/15507	ASIIMWE MARY	Enrolled Nurse	U7U	557,654	6,691,848
CR/D/15314	ASABA JOHN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15099	KAMANYIRE DEOGRATI	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15466	SUNDAY MATOVU JOHN	Laboratory Assistant	U7U	554,033	6,648,396
CR/D/15087	NAKAKOOZA VIOLET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15087	MATHINA AGNES SISIRA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15477	KUTESA KENETH	Enrolled Nurse	U7U	557,661	6,691,932
CR/D/15507	KISEMBO CHRISTINE	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KIBAALÉ HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15023	KATO ROBINSON	Health Assistant	U7U	577,257	6,927,084
CR/D/15023	BOGERE JOSEPH	Health Information Assist	U7U	557,633	6,691,596
CR/D/15437	ATEGEKA MOUREEN	Enrolled Midwife	U7U	557,653	6,691,836
CR/D/10114	SSENYONDO ANDREW	Stores Assistant	U6L	438,868	5,266,416
CR/D/15233	SEKATE JULIUS	Clinical Officer	U5Sc	753,862	9,046,344
CR/D/15419	AKUGIZIBWE DINAH	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/15198	KISAKYE JANE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15034	KWIRATWIWE JOSEPH	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/15324	TIBENDERANA JOSPEHI	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/15239	AKUGIZIBWE IMMACUL	Nursing Officer (Nursing	U5Sc	892,335	10,708,020
CR/D/15247	ASIIMWE IMMACULATE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15393	KAKOOZA PETER	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/15255	BIRUNGI DOREEN GORR	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/15082	OKURUT GEORGE	Senior Health Inspector	U4Sc	1,176,420	14,117,040
CR/D/15131	SSEKATE K. MELCHIAD	Medical Officer	U4Sc	2,776,442	33,317,304
CR/D/15228	KAJUMBA THEODORA	Senior Nursing Officer	U4Sc	1,238,733	14,864,796
CR/D/15228	NAZZIWA MARY GRACE	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					290,296,476

Subcounty / Town Council / Municipal Division : Kiryanga

Cost Centre : KIRYANGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15078	TIBULIHWÁ FAUSTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15406	TIBESIGWA ELINEO	Enrolled Midwife	U7U	557,650	6,691,800
CR/D/15487	BWAMBALE STEPHEN	Health Information Assist	U7U	557,633	6,691,596
CR/D/15449	KEBISEMBO SERE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15452	KUNIHIRA MARY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15170	LUTWAMA SYLEVESTER	Health Assistant	U7U	564,243	6,770,916
CR/D/15484	MUGISA WILLIAM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15411	NUWAGABA EMMANUE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15256	MUKASA ALBERT	Clinical Officer	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					60,033,624

Vote: 524 Kibaale District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Kisiita****Cost Centre : KISIITA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15302	KIIZA HARRIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15282	KIRABO FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15287	SEKYANZI CHARLES	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15352	SANYU ROBINAH	Nursing Assistant	U8U	318,316	3,819,792
CR/D/15332	ASIIMWE JUSTINE	Enrolled Nurse	U7U	876,222	10,514,664
CR/D/15482	BWALIGONZA MILDRED	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15460	AGABA DISON	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15514	ATUGONZA MILDRED	Health Information Assist	U7U	557,633	6,691,596
CR/D/15419	NABUKENYA RUTH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15415	NABWAMI FAUSTINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15279	WAMANI EDWARD	Health Assistant	U7U	557,633	6,691,596
CR/D/15281	NAMPEWO DOROTHY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15248	WABOINEKI ANDREW	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					87,287,856

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : KYAKABADIIMA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15168	BIIRA PENINAH	Nursing Assistant	U8U	305,822	3,669,864
CR/D/15413	MUSUBAHO M. EDITH	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15489	MUGUME IRIDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15439	KOBUSINGE DOREEN	Enrolled Nurse	U7U	557,652	6,691,824
Total Annual Gross Salary (Ushs)					23,744,880

Subcounty / Town Council / Municipal Division : Kyanaisoke**Cost Centre : ISUNGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15063	BIRUNGI ROSEMARY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15075	NAMIGGA CATHERINE	Nursing Assistant	U8U	318,316	3,819,792
CR/D/19070	MBABAZI VERONICA	Nursing Assistant	U8U	299,859	3,598,308

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : ISUNGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15074	KABABITO MARY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15055	ABITEGEKA MARGARET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15475	MBABAZI LYDIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10011	AKOT ROSE MARY	Health Information Assist	U7U	557,633	6,691,596
CR/D/15481	MUGYEMA EMMANUEL	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15497	NABACWA CATHERINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15471	TUSIIME MILTON	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15427	ISAGARA YESSE	Laboratory Assistant	U7U	605,343	7,264,116
CR/D/15054	TUMWEBAZE JUSTINE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15216	KUSEMERERWA TEDDY	Nursing Officer (Nursing	U5Sc	753,662	9,043,944
CR/D/15029	ABIGABA MARY	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					94,076,412

Subcounty / Town Council / Municipal Division : Kyaterekera

Cost Centre : KYATEREKERA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15056	ACHAN CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15420	ASUMIN JUMA	Health Information Assist	U7U	557,633	6,691,596
CR/D/15462	TWIKYIRIZE ANNAMAR	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15513	MUKANOIRE JANEROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15051	NAKYANZI JACCY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15463	AHIMBISIBWE EVASI	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/15495	NAMBUSI JANE FRANCE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15060	BALUKU JACKSON	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15223	MUSAASIZI BETTY EMIL	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/15036	TURYAHEBWA JOHN	Clinical Officer	U5Sc	723,810	8,685,720
Total Annual Gross Salary (Ushs)					73,996,092

Subcounty / Town Council / Municipal Division : Kyebando

Cost Centre : KYEBANDO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KYEBANDO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15230	MBABAZI WINFRED	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15309	KAAHWA NOELINE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15229	NAMUBIRO MARY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15231	KABABYASI AGNES	Nursing Assistant	U8U	354,334	4,252,008
CR/D/15447	NAMIRU ROSEMARY	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15448	TUMWIKIRIZE JANE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15490	MUHINDO HADSON	Health Assistant	U7U	557,633	6,691,596
CR/D/15465	KYATEREKERA JUSTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15472	KEMIGISHA YOUSTINA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15441	KAAHWA TEOPISTA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15398	ASIIMWE HARRIET	Health Information Assist	U7U	557,633	6,691,596
CR/D/15084	MALIBA BWAMBALE CH	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15376	MUSAAZI MOSES	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					86,578,272

Subcounty / Town Council / Municipal Division : Kyenzige

Cost Centre : MUGALIKE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15125	BASEMERA GRACE	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15330	TUMUSIIME EVELYNE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15125	NALWEYISO PERUSI	Nursing Assistant	U8U	309,509	3,714,108
CR/D/15326	TIBIHIKIRA PETER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15436	NASSIMBWA MARY	Enrolled Nurse	U7U	557,655	6,691,860
CR/D/15025	NAMAYANJA JENNIFER	Health Assistant	U7U	557,633	6,691,596
CR/D/15185	MUYINDA HERBERT	Clinical Officer	U5Sc	753,862	9,046,344
Total Annual Gross Salary (Ushs)					40,305,696

Subcounty / Town Council / Municipal Division : Mabaale

Cost Centre : KYAMASEGA HC 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15141	KAMUSIIME MOSES	Nursing Assistant	U8U	299,859	3,598,308

Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : KYAMASEGA HC 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : MABAALÉ HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15068	KUSIIMA DOREEN	Nursing Assistant	U8U	354,334	4,252,008
CR/D/15069	KYOMUHENDO ALICE	Nursing Assistant	U8U	321,059	3,852,708
CR/D/15073	MWESIGE PASKAZIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15488	ASIIMWE PRISCA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15435	ATULINDA MARY	Enrolled Midwife	U7U	557,656	6,691,872
CR/D/15028	TUMUHAIRWE JANUARI	Health Assistant	U7U	596,449	7,157,388
CR/D/15470	KUSEMERERWA ROSEM	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15218	TUHAIRWE JUSTINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15485	TUHAISE STELLA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15479	TUHAISE JANE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10013	MBONIMPA EDWARD	Health Information Assist	U7U	557,633	6,691,596
CR/D/15052	NJANGALI BARBARAH K	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15454	KAMULI BEATRICE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15491	LUWEMBA KAYEMBA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15219	SUNDAY JOY MARGARE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/15338	MWESIGE JANE	Nursing Officer (Nursing	U5Sc	892,335	10,708,020
CR/D/15021	GONZA ANTHONY	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					118,044,756

Subcounty / Town Council / Municipal Division : Matalé

Cost Centre : MATALE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15095	MULINDWA PAUL	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15493	NAKACWA JUSTINE	Health Information Assist	U7U	557,633	6,691,596
CR/D/15442	LUBEGA BOSCO	Health Assistant	U7U	557,633	6,691,596
CR/D/15450	BUSINGE JAMES	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,793,696

Vote: 524 Kibaale District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Mpeefu

Cost Centre : MPEEFU A HC11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15222	RWAKIPAMBA EZRON	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : MPEEFU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15500	MUHINDO NORIS	Health Information Assist	U7U	557,633	6,691,596
CR/D/15396	BEGUMISA EMMANUEL	Enrolled Nurse	U7U	557,636	6,691,632
CR/D/15050	MUHINDO TEOPISTA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15027	THEMBO SELEVANO	Health Assistant	U7U	557,633	6,691,596
CR/D/15469	NSUNGWA JUSTINE	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15030	AGABA FRANCIS XAVIE	Clinical Officer	U5Sc	766,614	9,199,368
CR/D/15202	KWEMARA RICHARD A.	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					57,974,688

Subcounty / Town Council / Municipal Division : Mugarama

Cost Centre : MUGARAMA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15327	KUSEMERERWA FAUSTI	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15062	BIRUNGI JACENT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15305	NASIMBWA MARY GOR	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15059	ASABA CHRISTINE	Enrolled Nurse	U7U	570,108	6,841,296
CR/D/15405	ABESIGA WYCLIFF	Laboratory Assistant	U7U	557,651	6,691,812
CR/D/10111	AHEEBWA AMINAT	Health Information Assist	U7U	557,633	6,691,596
CR/D/15409	TEMBO AMON	Health Assistant	U7U	557,659	6,691,908
CR/D/15433	NYAMAHUNGE JUDITH	Enrolled Midwife	U7U	557,657	6,691,884
CR/D/15424	NAMULI ROSE	Enrolled Nurse	U7U	702,108	8,425,296
CR/D/15285	KAMUNDU SAMSON	Health Assistant	U7U	557,633	6,691,596
CR/D/15478	KABAGENYI EVELYNE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15046	BWAMBALE MOSES	Enrolled Nurse	U7U	575,316	6,903,792
CR/D/15244	NALUYIMA TEDDY	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : MUGARAMA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15042	AKUGIZIBWE ROSEMAR	Senior Clinical Officer	U4Sc	1,062,207	12,746,484
Total Annual Gross Salary (Ushs)					96,642,228

Subcounty / Town Council / Municipal Division : Muhorro Subcounty**Cost Centre : GALIBOLEKA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15392	KISEMBO FRED	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15355	PIMPINA PAUL	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/15261	NALUBEGA PLAXEDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11285	KUKUNDAKWE OBEDI	Health Information Assist	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,830,860

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : MUHORRO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15226	BUSOBOZI TOPHAS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15210	NYANJURA TEDDY	Nursing Assistant	U8U	319,760	3,837,120
CR/D/15394	MUSIIME FAUSTA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15200	KANSIIME ALLEN	Health Assistant	U7U	557,633	6,691,596
CR/D/15458	KANSIIME RUTH	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,416,928

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : KITAIHUKA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15259	NABUKEERA GRACE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15277	ISINGOMA PETER	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : MASAKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 5: Health

Cost Centre : MASAKA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15292	ABIGABA JOHN BOSCO	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15263	ALIGANYIRA VIOLET	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : NALWEYO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15272	ASABA BETTY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15262	KUNIHIRA CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15293	KYOMUGISA NOELINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15473	TUSABOMU RACHEAL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15235	TUMARWE IMMACULAT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15453	AIJUKA GORRET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15515	BIRUNGI ANGELLA	Enrolled Midwife	U7U	702,108	8,425,296
CR/D/10104	KIZITO EDWARD	Health Information Assist	U7U	557,633	6,691,596
CR/D/15423	NAMUKWAYA PROSCOV	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15251	SENTONGO ALEX	Health Assistant	U7U	557,633	6,691,596
CR/D/15105	ADONG KENA JANET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15009	SANYU ALIBANKOHA E	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					81,378,696

Subcounty / Town Council / Municipal Division : Ndaiga

Cost Centre : NDAIGA HC 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15066	KENGONZI MARY FORT	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Subcounty / Town Council / Municipal Division : Nkooko

Cost Centre : KABUBWA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15416	ATUGONZA RICHARD	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15275	MUBIWABO JAMPARDE	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : KABUBWA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : MUKOORA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15268	NDAHURA SALLY	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : NKOOKO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15273	NAKAMYA CHRISTINE	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15284	BIRUNGI YASINTA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15496	ATEGEKA ANGELO GRA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15509	KAMUSIIME GLORIA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15480	MUGANDA ROBERT	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/15412	MUSIMENTA CLAIRE	Health Information Assist	U7U	557,633	6,691,596
CR/D/15512	NAMALA IMMACULATE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15506	TUSIIME ELIZABETH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15517	TUSIIME JANE	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/15278	KYEGIMBO ISRAEL	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					65,068,872

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : NYAMARWA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15292	NAMPEREZA SILVIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15093	BANKULIZE JENERFER	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15097	NUWEBYONA KIIZA D.	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15096	NAMAKULA JANE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15457	KABONESA AGATHA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15477	KAAHWA ANDREW	Health Information Assist	U7U	557,633	6,691,596
CR/D/15470	ALINAITWE JOSEPHINE	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 524 Kibaale District**Workplan 5: Health****Cost Centre : NYAMARWA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15110	NYANGOMA SPERENZA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15249	NAMUKASA ROSEMARY	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/15306	KASANGAKI KAAHWA A	Clinical Officer	U5Sc	779,616	9,355,392
CR/D/15446	KABWIJAMU IVAN	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					75,768,480

Subcounty / Town Council / Municipal Division : Paachwa**Cost Centre : KYABASARA HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15143	KABONESA MARY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/15076	RWEBEMBERA GEORGE	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,470,192

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : RUGASHARI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15123	MUGISHA INNOCENT	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15508	ARINAITWE STELLAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15456	ATUHEIRWE JULIUS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/15434	MBABAZI NOELINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15516	MUNDU JESSE	Health Information Assist	U7U	557,633	6,691,596
CR/D/15468	NDIMUHAKI ATEGEKA	Laboratory Assistant	U7U	557,663	6,691,956
CR/D/15026	NTAHORUTABA JAMES	Health Assistant	U7U	564,243	6,770,916
CR/D/15459	KWIRIKUNDA SCOLA	Enrolled Midwife	U7U	636,108	7,633,296
CR/D/15445	BYARUHANGA EVARIST	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					62,021,856
Total Annual Gross Salary (Ushs) - Health					3,091,734,612

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 524 Kibaale District

Workplan 6: Education

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,980,515	8,344,591	17,057,096
Conditional transfers to School Inspection Grant	112,508	56,172	124,805
Conditional Transfers for Non Wage Technical Institutu	192,473	96,236	134,200
Conditional Grant to Secondary Salaries	2,101,861	839,964	1,768,626
Conditional Grant to Secondary Education	2,157,851	1,079,604	1,881,225
Locally Raised Revenues	16,000	13,466	10,000
Multi-Sectoral Transfers to LLGs	24,334	8,494	28,443
Other Transfers from Central Government	4,500	23,803	4,500
Transfer of District Unconditional Grant - Wage	79,015	36,763	79,015
Unspent balances – Locally Raised Revenues	363	363	
District Unconditional Grant - Non Wage	48,786	26,533	40,000
Conditional Grant to Primary Education	1,272,060	610,424	1,265,632
Conditional Grant to Primary Salaries	13,825,784	5,494,650	11,622,995
Conditional Grant to Tertiary Salaries	144,979	58,118	97,656
<i>Development Revenues</i>	960,908	433,180	885,140
Unspent balances – Locally Raised Revenues	2,300	2,300	
Unspent balances – Conditional Grants	19,005	19,005	
Multi-Sectoral Transfers to LLGs	100,439	38,475	103,667
Locally Raised Revenues	70,000	0	60,000
LGMSD (Former LGDP)	184,722	92,361	157,119
Donor Funding	19,166	0	19,166
Conditional Grant to SFG	280,869	140,434	545,188
Construction of Secondary Schools	284,407	140,604	0
Total Revenues	20,941,422	8,777,771	17,942,236
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,980,515	12,565,094	17,057,096
Wage	16,151,639	9,739,598	13,568,292
Non Wage	3,828,876	2,825,496	3,488,804
<i>Development Expenditure</i>	960,908	501,721	885,140
Domestic Development	941,742	501,721	865,974
Donor Development	19,166	0	19,166
Total Expenditure	20,941,422	13,066,815	17,942,236

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department will consist of recurrent revenue (95.1%) and development revenue(4.9%). Of the recurrent revenue, 75.7% is wage while 24.3% is non wage recurrent. 97.8% of the development revenue is domestic development while 2.2% is donor development. The departmental revenue for 2015/16 FY has declined by 14.4% compared to that of FY 2014/15. This is because all grants for salaries were reduced and all conditional grants for primary, secondary and Tertiary have been reduced for FY 2015/2016. Therefore, the allocation of funds across departmental functions and out puts for FY 2015/16 have been reduced accordingly in line with the IPFs. The department plans to spend all its projected income for FY 2015/16.

(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 December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 524 Kibaale District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	2199	2199	2199
No. of qualified primary teachers	2199	2199	
No. of pupils enrolled in UPE	120414	120414	122287
No. of student drop-outs	950	40	650
No. of Students passing in grade one	400	419	450
No. of pupils sitting PLE	8900	9995	9995
No. of classrooms constructed in UPE	10	8	14
No. of latrine stances constructed	35	25	15
No. of teacher houses constructed	0	0	3
No. of primary schools receiving furniture	216	72	204
Function Cost (US\$ '000)	15,779,514	6,177,140	13,783,043
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	329	302	334
No. of students passing O level	2400	2332	2450
No. of students sitting O level	2650	0	
No. of students enrolled in USE	12434	12434	12434
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	4,544,119	2,055,794	3,649,851
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	17	18
No. of students in tertiary education	423	489	456
Function Cost (US\$ '000)	337,452	154,354	231,856
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	804	744	804
No. of secondary schools inspected in quarter	75	62	79
No. of tertiary institutions inspected in quarter	13	10	12
No. of inspection reports provided to Council	12	3	
Function Cost (US\$ '000)	255,166	156,714	251,019
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	3	3
No. of children accessing SNE facilities	151	162	163
Function Cost (US\$ '000)	25,171	420	26,466
Cost of Workplan (US\$ '000):	20,941,422	8,544,422	17,942,236

Planned Outputs for 2015/16

14 classrooms will be constructed (at Mutunguru parents, Kayanja Parents, St. Jude kyenzige, Ngara Parents, Rwendahi, Businge and Kaigurumba primary schools), 15 latrine stances will be constructed, 72 desks procured, 3 staff houses with kitchen, latrine, urinal and bathroom at Kabukanga, Ihuura and St. Charles Lwanga primary schools will be constructed, 840 primary schools inspected, 79 secondary school inspected, 13 Tertiary Institutions inspected, 9,995 P.7 candidates registered for PLE, Participation in school games and Athletics up to national level, children with special needs placed in schools and general administration conducted, a headcount exercise for secondary will be conducted, a CPDC for teachers organised, annual census for primary will be conducted, best performing students rewarded with gifts, EMIS report prepared, a loan for vehicle paid and recruitment of teachers done.

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

Vote: 524 Kibaale District

Workplan 6: Education

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

1. Inadequate manpower

The Department has 4 Inspectors of schools yet the District has 5 Counties with 840 primary schools, 75 secondary schools, 314 nursery schools and 13 Tertiary Institutions. Inspection and follow up activities is not adequate given the number of schools

2. Staff Ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 341 teachers. Thus there is poor service delivery and hence poor performance.

3. Transport

Only 2 Inspectors have very old motorcycles which breakdown time and again. The others staff use boda boda. This affects the adequacy of school inspection and follow up activities in the educational institutions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Cost Centre : Birembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17609	OTIRA FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18202	KYAMUHANGIRE PETE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18201	TUMWEBAZE XAVIOUR	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17738	SSERUNJOGI SULAIMAN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18200	NAKIWERE JANE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17092	MBABAZI ROSEMARY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17001	KYOSIIMIRE CAROLINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16980	KYAZZE ALEX	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18142	ATEGEKA PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16324	BEYEZA JOSEPHINE	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/ 17452	NASSOZI ROBINAH	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/ 17156	MUGISA CHRISTOPHER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,509,860

Cost Centre : Birembo War Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18318	Ahimbisibwe William Pious	Cook	U8U	205,978	2,471,736
CR/EDU/18319	Kyarikunda Ferry	Workshop Attendant	U7U	316,393	3,796,716
UTS/A/7580	Atuha Francis Peter	Assistant Education Offic	U5Sc	657,695	7,892,340

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Birembo War Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2435	Massa Charles	Assistant Education Offic	U5Sc	657,695	7,892,340
UTS/A/16845	Ahumwire Didas	Technical Teacher	U5U	644,988	7,739,856
UTS/H/463	Hasahya Aggrey Hinghondo	Technical Teacher	U5U	688,450	8,261,400
UTS/K/12705	Kiyai Harriet	Instructor	U5U	644,988	7,739,856
UTS/N/19112	Nuwamanya Alex	Technical Teacher	U5U	644,988	7,739,856
UTS/O/1459	Odwee Emmanuel	Instructor	U5U	644,988	7,739,856
UTS/S/3169	Ssekanwagi Lawrence	Instructor	U5U	644,988	7,739,856
UTS/B/1241	Byaruhanga Willy	Instructor	U5U	644,988	7,739,856
UTS/B/6001	Mbusa Bahangondi Ramesh	Technical Teacher	U5U	644,988	7,739,856
UTS/B/2/686	Musoke Batasi Walugyo Sa	Principal Technical	U1EU	1,795,865	21,550,380
Total Annual Gross Salary (Ushs)					106,043,904

Cost Centre : Buramagi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18197	Kahumuza Richard	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18252	Akugizibwe Anna	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16577	Isingoma Denis	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18199	Twesige Dominic	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17793	Tibuhoire James	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18198	Namonday Teddy	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16787	Kibuuka Ambrose	Senior Education Assista	U6L	480,135	5,761,620
CR/EDU/16797	Kiiza fred	Head Teacher (Primary)	U4L	614,000	7,368,000
Total Annual Gross Salary (Ushs)					45,176,532

Cost Centre : Kirasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17425	NAMUTEBI MARGRET	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17668	SEMUSU JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17587	NZANGABO MARIDAS	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17739	SSEWANYANA B L CHA	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17784	TIBENDERANA MOSES	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16228	BAGWA SEPRIAN	Education Assistant	U7U	468,304	5,619,648

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kirasa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16191	AYEBAZIBWE JENINAH	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17271	MUTABAZI SUNDAY JI	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17731	SSENYONJO JOHNBOSC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,351,436

Cost Centre : Kisijja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16414	Bujune Ephrao	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17089	Mbabazi Mukiibi Achilles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17089	Katusabe Teopista	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16416	Bukenya Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16325	Bigabwa Sempala Douglas	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17892	Turyatunga Vanansio	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18070	katusabe Dianah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17664	Semata Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,573,764

Cost Centre : Maranatha P/ School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17736	SERUMANGA CHARLES	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18054	ASABA JULIUS	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16153	ASIIMWE ROBERT	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16438	BUSINGE MUKIIBI JULIE	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16529	BYOMUHANGI GARASIA	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16681	KALIISA ANDREW	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16767	KATUSIIME ALINAH	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16898	KURUKENZIRE WILFRE	Education Assistant	U7U	445,096	5,341,152
CR/EDU/16904	KUSEMERERWA MORIN	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17139	MUGARURA EDWARD	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17818	TUKAHABWA APOLLO	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17913	TUYAMBE TRIFONIA	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16103	ASABA ANNAMARY	Senior Education Assista	U6L	482,695	5,792,340

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Maranatha P/ School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17485	NGONZI JUSTINE	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/16836	KISEMBO JOHN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					86,155,068

Cost Centre : Nyansimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18260	Sunday Edwin	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18261	Kikukule Moses	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16542	Gabahoire Costence	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18259	Rumara Stephen	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17838	Tumusiime Catherine	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16811	Kiiza vicent	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17108	Monday Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17516	Nsamba W. Kizito	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,634,188

Cost Centre : St. Joseph Igayaza Prim School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16030	Agaba John	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17454	Natukwasa Chariot	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17073	Mbabazi Eva	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17063	Mawobe Wilson Kevin	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18179	Asaba Damiano	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17952	Wakisa Melda	Education Assistant	U7U	445,096	5,341,152
CR/EDU/17432	Nankima Judith	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/1727	Mutabazi Joseph	Deputy Head Teacher (Pr	U5U	531,083	6,372,996
Total Annual Gross Salary (Ushs)					44,310,624

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bubango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17703	Ssekamatte Jovan	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18160	Baguma Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16415	Bukenya Donato	Education Assistant	U7U	489,524	5,874,288
CR/EDU/17423	Namulondo Oliver	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18254	Sewante Vicent	Education Assistant	U7U	438,119	5,257,428
CREDU/16127	Asiimwe G. William	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17508	Nkwasiwe Benon Tamukun	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16566	Irumba Joseph	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/16380	Birungi John	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,437,924

Cost Centre : Bucuuhya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16925	Atuhairwe Theresa	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16926	Bigirwenkya John	Education Assistant	U7U	452,347	5,428,164
CR/EDU/16927	Namata Rosemary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16928	Sekawemba Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17744	Sunday Fabius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17745	Iga Robert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16357	Biribonwa Joseph Bond	Head Teacher (Primary)	U4L	957,010	11,484,120
Total Annual Gross Salary (Ushs)					42,790,824

Cost Centre : Kiriika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16740	Kato James	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18166	Kunihira Josephine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18206	Byaruhanga Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16742	Kato Paul	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16244	Balikurungi Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16742	Barongo Billy Edward	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17962	Wempisi Josephine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,939,316

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Kizito KigujjuP/ School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18211	Tuhaise Harriet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18027	Birungi Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17131	Mugagga M. Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17643	Sanyu Grace	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18131	Nagita Juliet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16418	Bukenya John	Senior Education Assista	U6L	476,604	5,719,248
CR/EDU/16247	Balinda Tumusiime Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,941,596

Subcounty / Town Council / Municipal Division : Burora

Cost Centre : Burora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16164	ATAKWATULIIRE JACEN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16273	BARINEZA LEONARD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16597	KAAHWA N. GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18089	KANYIKE EDWARD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16938	KWIZERA MOSES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16720	KASANGAKI MATHIAS	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17472	NDYANABO LUKE	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16809	KIIZA STELLA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16963	KYALIMPA NOELINE	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16200	BABWETERA MICHAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,339,464

Cost Centre : Kihumuro Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17540	NTUNGANE JANE	Education Assistant	U7U	247,668	2,972,016
CR/EDU/16468	BYAKUNSI EVALISTO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18107	KWIZERA SLIVANO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17098	MBAMBU SUSAN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17237	MUNYANEZA EMMANU	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kihumuro Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17265	MUSISI MASUDI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1683	AMANYIRE JORUME	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,194,364

Cost Centre : St. Andrea Kahwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18026	Byaruhanga Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18247	Nfitumukiza Costant	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17483	Ngonzebwoha Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17741	Sunday B. Enos	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16301	Bazimaziky Samuel	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16932	Kwigize John	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17228	Muliira Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,096,636

Cost Centre : St. Peters Burora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18300	Nyirazihawe Speransya	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17861	Tumwesige Biyoga	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17211	Mukasa Amos	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18298	Haguma Elias	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16556	Harerimaana Lawrence	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16580	Isingoma Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18299	Nsimenta Jimmy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17362	Nakitende Beatrice	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/16083	KULE PAUL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,315,812

Subcounty / Town Council / Municipal Division : Bwamiramira

Cost Centre : Bukonda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bukonda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18207	Abesiga Abraham	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16808	Kiiza Sebabi Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17297	Mwesige Simon Peter	Education Assistant	U7U	468,686	5,624,232
CR/EDU/17385	Nalweyiso Sarah	Education Assistant	U7U	459,674	5,516,088
CR/EDU/17914	Twebaze Cyril	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17372	Nakyole Ruth	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17038	Manano Jolly	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17558	Nyamahunge Gaudensia	Head Teacher (Primary)	U4L	977,010	11,724,120
Total Annual Gross Salary (Ushs)					49,395,564

Cost Centre : Kabasekende

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17025	Magara Tom	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18085	kasangaki Marion	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17469	Ndorereire Charle	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16059	Alibankoha Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16334	Bigirwenkya peter	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16651	Kahiigi Victor	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16975	Kyalikunda Godetti	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17128	Mugabi James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,308,068

Cost Centre : Kasambya Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16032	KABARULI VINCENT	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18252	NABASUMBA IRENE KU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16189	AYEBAZIBWEBEATRICE	Education Assistant	U7U	445,096	5,341,152
CR/EDU/18083	KIIZA ISIFU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17409	NAMUKISA AGNES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16608	KABAHUMUZA ANNET	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17352	NAKAYOVU MARY	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17435	NANNYANGE TEOPISTA	Senior Education Assista	U6L	485,691	5,828,292

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kasambya Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17410	NAMUKISA ANNA PAULI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,199,548

Cost Centre : Kigaaza Junior School Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU 18205	Kyakuha Moses Kabyanga	Education Assistant	U7U	431,309	5,175,708
CR/EDU.16141	Asimwe Lawrence	Education Assistant	U7U	431,309	5,175,708
CR/EDU.16263	Bandeke Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU.16070	Alinaitwe Joyce	Education Assistant	U7U	431,309	5,175,708
CR/EDU.17342	Nakanwagi Mary Madrine	Education Assistant	U7U	431,309	5,175,708
CR/EDU 17450	Narukenge Sylvia	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16447	Busobozi Lilian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,050,640

Cost Centre : Kyamukubirwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18037	Byabazaire Josephine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17131	Senyonyi Thadius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16745	Katuhaise Pauline	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16568	Irumba Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18066	Komugisa Geoffrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16517	Byaruhanga Walter Leonard	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17414	Namukisa Madrine	Senior Education Assista	U6L	489,624	5,875,488
CR/EDU/17149	Mugenyi Taddeus Kasirye	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,273,544

Cost Centre : Nyamugura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17562	Kaahwa Andrew	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16737	Birungi John Bosco	Education Assistant	U7U	468,685	5,624,220
CR/EDU/16589	Kato Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16334	Bigirwenkya Peter	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyamugura**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17697	Nyamahunge Teddy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16156	Asiimwe Scovia	Senior Education Assista	U6L	478,604	5,743,248
CR/EDU/16381	Ssebugwawo Emmanuel	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16367	Birungi Augustina	Deputy Head Teacher (Pr	U5U	799,366	9,592,392
CR/EDU/17491	Night Leocadia	Head Teacher (Primary)	U4L	700,300	8,403,600
Total Annual Gross Salary (Ushs)					55,767,660

Cost Centre : St. Lwanga Kikaada

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16430	Businge Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16786	Kiboneka Abdu	Education Assistant	U7U	467,686	5,612,232
CR/EDU/17183	Nyakato Consulate	Education Assistant	U7U	467,686	5,612,232
CR/EDU/16374	Birungi Florent	Education Assistant	U7U	467,686	5,612,232
CR/EDU/17183	Mugume Xavier	Education Assistant	U7U	467,686	5,612,232
CR/EDU/16066	Alinaitwe Christine	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/16135	Asiimwe Joyce	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					42,958,560

Subcounty / Town Council / Municipal Division : Bwanswa**Cost Centre : Bukuumi Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16316	Berunga William	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17056	Matovu Patrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17324	Nabukenya Mary Gorrette	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17712	Ssemata Mathias	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17718	Ssemuyaba Godfrey Kintu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17954	Wamala Sophia	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17680	Settabi Vance Anthony	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/16017	Abigaaba Jane Frances	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17434	Nankya Judith	Deputy Head Teacher (Pr	U5U	794,002	9,528,024
CR/EDU/17413	Namukisa Josephine	Head Teacher (Primary)	U4L	700,306	8,403,672

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bukuumi Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,160,616

Cost Centre : Bukuumi Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17460	Nazziwa Florence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16194	Ayesigye Moses	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16842	Kisembo Noeline	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17398	Namatovu Dorothy	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/17785	Tiberinda Johnson	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17750	Sunday Mary Gorret	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16128	Asiimwe Grace	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/17323	NABUKEERA MARY FRA	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/16359	BIRIGENDA DANIEL	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					51,119,088

Cost Centre : Kihumuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17603	OMARA PETER	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18164	RWANGIRA GODFREY	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17599	OLOBO ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16885	KULABIRAWO DOMINIC	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16469	BYAMAKA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17412	NAMUKISA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16442	BUSINGE TEDDY	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17526	NSIMIRE GORRET	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					47,394,624

Cost Centre : Kihurumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17779	Baguma Andrew	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17970	Ziwa Daniel	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16290	Basiima Fadison	Education Assistant	U7U	467,685	5,612,220

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kihurumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17463	Nazziwa Stella	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18238	Tibanagwa Olive	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16544	Gafabusa K. Christine	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/18100	Namirimu Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,139,664

Cost Centre : Kitanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16940	Kyagulanyi Vincent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17439	Nabalunzi Olivia	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16940	Nakazzi E. Christine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17439	Nansamba Leontina	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17748	Sunday Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,373,520

Cost Centre : Kyabasaija

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17770	KUGONZA HARRIET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17732	SSENYONJO JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16282	BARUZALIRE PASCHAL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16558	ICOMAI MARTHA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16879	TIBAHEBWA B. SADAT	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17033	MAGEZI SOLOMON	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17267	MUSOKE JACKSON	Head Teacher (Primary)	U4L	724,352	8,692,224
Total Annual Gross Salary (Ushs)					40,771,704

Cost Centre : Nchwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16390	SENSAMBA RONALD	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16392	NANJURA HARRIET	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16388	NAKAWUKA RUTH SAJJ	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16389	KATUMBA JOHN	Education Assistant	U7U	467,685	5,612,220

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nchwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16393	KANGE SALES	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16394	MULOKOZI JACKSON	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16387	BAGUMA JULIUS	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					39,029,316

Cost Centre : Nkondo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16400	NABUKALU LYDIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16398	NKUUNA TADDEO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16399	KAMU MWESIGE JAMES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16401	BALYEBUGA AUGUSTIN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16397	BIGIRWA MATHIAS	Senior Education Assista	U6L	489,988	5,879,856
CR/EDU/16930	KWEZI .K. G	Head Teacher (Primary)	U4L	614,000	7,368,000
Total Annual Gross Salary (Ushs)					34,277,568

Cost Centre : St. Edwards Bukuumi secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7136	OKANGA FREDDIE	Assistant Education Office	U5Sc	733,562	8,802,744
UTS/M/128/72	MUYANJA CYRUS	Assistant Education Office	U5Sc	733,562	8,802,744
UTS/A/5723	ASIIMWE AKWEHAIRE F	Assistant Education Office	U5Sc	733,562	8,802,744
UTS/W/3301	WAKABI TADDEO	Assistant Education Office	U5U	516,936	6,203,232
UTS/O/4906	OGWANG JASPER	Assistant Education Office	U5U	733,562	8,802,744
UTS/M/6844	MUWONGE EDWARD	Assistant Education Office	U5U	604,599	7,255,188
UTS/K/5133	KALIBA ANTHONY BUSI	Assistant Education Office	U5U	733,562	8,802,744
UTS/S/1689	SAKU RICHARD	Assistant Education Office	U5U	502,769	6,033,228
UTS/S/4105	SUNDAY AFRICANO	Education Officer	U4L	766,589	9,199,068
UTS/B/8235	BARAKURAHA VINCEN	Education Officer	U4L	766,589	9,199,068
UTS/B/8483	BYARUGABA DAMIAN (Education Officer	U4L	766,589	9,199,068
UTS/K/13745	KATURAMU IGNATIUS	Education Officer	U4L	766,589	9,199,068
UTS/K/13460	KAYINGO JOHNSON	Education Officer	U4L	766,589	9,199,068
UTS/M/12062	MATOVU JOSEPH	Education Officer	U4L	766,589	9,199,068
UTS/N/5264	NANDAWULA PAULINE	Education Officer	U4L	766,589	9,199,068

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Edwards Bukuumi secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1827	SEMPEWO HANNINGTO	Education Officer	U4L	834,959	10,019,508
UTS/N/1458	NDYANABAKAMA BENE	Education Officer (Scien	U4Sc	972,747	11,672,964
UTS/H/497	HALERA EMMANUEL	Education Officer (Scien	U4Sc	857,881	10,294,572
UTS/K/3557	KIGOZI PAUL	Education Officer (Scien	U4Sc	972,747	11,672,964
UTS/M/2661	MUKWABA JOHNBAPTIS	Education Officer (Scien	U4Sc	972,747	11,672,964
UTS/N/3853	NSAMBA EMMANUEL	Education Officer (Scien	U4Sc	939,077	11,268,924
UTS/O/13357	ONYUTA SAMUEL AGW	Education Officer (Scien	U4Sc	978,212	11,738,544
Total Annual Gross Salary (Ushs)					206,239,284

Cost Centre : St. Jude Kikyamuzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16757	NAKYESE JULIET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17371	KATUSABE JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16356	BIREMA PAUL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17389	NAMALE MARGARET K	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17752	SUNDAY NDUGWA ROS	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16365	BIRUNGI ALICE	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					33,894,252

Cost Centre : St. Noah Kasojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17988	Zikusoka Mathias	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17968	Sekisubi Paul	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17639	Sande Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17382	Nalunga Josephine	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17363	Nakitende Grace	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17381	Nalumaga Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,862,748

Subcounty / Town Council / Municipal Division : Bwikara

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bugambaihe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16555	HAPPY GONZAGA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17170	MUGISA MOSES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17860	TUMWEKWASE JULIUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/19621	RUHOOBERA EVEREST	Education Assistant	U7U	459,674	5,516,088
CR/EDU/16668	KAJUNGU WILSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1699.	KYOMUKAMA GRACE	Head Teacher (Primary)	U4L	664,953	7,979,436
Total Annual Gross Salary (Ushs)					34,198,356

Cost Centre : Bwikara s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18333	Nakate Teopista	Office Typist	U7U	316,393	3,796,716
UTS/T/4680	Tayebwa Pius	Assistant Education Offic	U5Sc	685,329	8,223,948
UTS/M/9743	Muteganda Edmund	Assistant Education Offic	U5U	555,564	6,666,768
UTS/K/10978	Kakuru Wilson	Assistant Education Offic	U5U	555,564	6,666,768
UTS/K/11930	Kakonge John Baptist	Assistant Education Offic	U5U	555,564	6,666,768
UTS/T/3579	Tumuhanye Osbert	Assistant Education Offic	U5U	555,564	6,666,768
UTS/M/12041	Musiime Ellen	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/7691	Asiimwe Willy	Education Officer	U4L	766,589	9,199,068
UTS/F/148	Folley Begumisa Francis	Education Officer	U4L	766,589	9,199,068
UTS/K/9821	Katusabe Margret	Education Officer	U4L	766,589	9,199,068
UTS/M/16219	Monday Moses	Education Officer (Scien	U4Sc	896,598	10,759,176
UTS/A/7532	Agaba Joseph	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
UTS/T/4107	Twinamasiko Frank	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					117,879,936

Cost Centre : Kamukole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17073	MBABAZI EVATH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17123	MUCUNGUZI CALLIST	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16668	KAJUNGU WILSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16318	BYAMUKAMA SOPHAN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18147	BYABAZAIRE JOSEPH	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kamukole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16063	ALIGANYIRA FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16344	BIIRA EREZI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18232	TINKA VINCENT	Head Teacher (Primary)	U4L	613,161	7,357,932
Total Annual Gross Salary (Ushs)					43,587,888

Cost Centre : Kasubi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU17258	MUSINGUZI ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU18262	TALEMWA LABAN	Education Assistant	U7U	431,309	5,175,708
CR/EDU16471	BYAMUGISHA AZIZI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18111	YESARIYO WILLY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16139	ASIIMWE KAHIGWA PA	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					31,987,224

Cost Centre : Katakemwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17890	TURYATEMBA ABIAZ	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18150	BASIIMA JANE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16703	KARUBANGA ALEX	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17076	MBABAZI GODFREY	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17147	MUGENYI PATRICK	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17394	NAAMARA ADONIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18150	TUKWASIBWE SIMEO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17623	TWINOMUJUNI ERIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16475	BYAMUKAMA CYPRIAN	Head Teacher (Primary)	U4L	648,000	7,776,000
Total Annual Gross Salary (Ushs)					49,677,960

Cost Centre : Katikengeye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17281	MWAMBUSYA JOSEPHA	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18188	ASIIMWE WILBERFORCE	Education Assistant	U7U	431,308	5,175,696
CR/EDU/17665	SEMBWENU JUSTUS	Education Assistant	U7U	431,308	5,175,696

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Katikengeye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17178	MUGISHA BENO	Education Assistant	U7U	431,308	5,175,696
CR/EDU/17106	MFITUMUKIZA DANEIL	Education Assistant	U7U	431,308	5,175,696
CR/EDU/18263	BAMWOYERAKI GOERG	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17835	TUMUSHABE REMEGIO	Education Assistant	U7U	431,308	5,175,696
CR/EDU/17631	RWAHWIRE JOSEPH MA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,904,568

Cost Centre : Katikengeye COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18099	Mugabi Robert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17945	Usabwimana Happy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 19831	Mugisa Jackson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16350	Bikorwa Rudoviko	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17813	Tugumisirize Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,046,640

Cost Centre : Kayanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16883	KUGONZA MUKAMA	Education Assistant	U7U	431,308	5,175,696
CR/EDU/18231	RWABOSE ELISA	Education Assistant	U7U	431,308	5,175,696
CR/EDU/16347	BIKAHWA CHRISTOPHE	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16941	KYAKABALE JUSTUS	Education Assistant	U7U	431,308	5,175,696
CR/EDU/17049	MASIKO SIMON	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17588	NZARWAHABI EDWARD	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18002	AYESIGIRE BRAISON	Education Assistant	U7U	431,308	5,175,696
CR/EDU/17554	NYAKOOJO JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,070,012

Cost Centre : Kisarra

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16379	Birungi Harriet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17623	Rumanyika Robert	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisarra**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16499	Byaruhanga Everest	Education Assistant	U7U	459,674	5,516,088
CR/EDU/16344	Kabagenyi Elizebeth	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16185	Auma Edith sarah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,085,600

Cost Centre : Kisungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17875	Turyahebwa Edward	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/18246	Tumwebaze Ezra	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17882	Tulyamuleba Stephen	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17543	Niwamanya Richard	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16346	Biira N. Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16490	Byarugaba James	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17907	Tusiime K. John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17684	Sewanyana Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,806,656

Cost Centre : Kisuura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17199	Luwangula Lawrence	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17900	Tushabomwe Rauben	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17016	Muhindo Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17060	Mawanda Johnie	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1645	Bwesigye Joseph	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16790	Kyakimwa Asinet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17874	Turyahabwe Robert	Head Teacher (Primary)	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					39,772,092

Cost Centre : Kitehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/1699	Kyomuhendo Stidia	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/1704	Masereka Denis	Trial Teacher	U7L	284,050	3,408,600

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kitehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/1688	Kule Hosea	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1718	Muhanguzu Innocent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1786	Tumwesigye Jasper	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1629	Batondagana William	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/1662	Kabonesa Violet	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					34,000,908

Cost Centre : Kyabaranzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17112	MPABAISI EMMANUEL	Education Assistant	U7U	431,309	5,175,708
CR/EDU16443	BUSINGE WILLIAM	Education Assistant	U7U	431,309	5,175,708
CR/EDU16461	BYABAGAMBI ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16654	KAIBUMBA STEPHEN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18069	KAMIRA JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17800	TINDYEBWA AMBROSE	Education Assistant	U7U	431,309	5,175,708
CR/EDU17902	TUSIIME BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16727	KASUMBA MATHIAS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17545	NYANJURA PERAGIA	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/1660	KABAGAMBE ALFRED	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					58,518,348

Cost Centre : Kyema P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17253	MUSINGUZI ROBERT	Education Assistant	U7U	431,303	5,175,636
CR/EDU/16082	AMANYA SEDRACK	Education Assistant	U7U	431,303	5,175,636
CR/EDU/16219	BAGUMA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16345	BIIRA FLAVIA	Education Assistant	U7U	431,303	5,175,636
CR/EDU/16856	KITINISA LOVIS	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17910	GUMISIRIZA JOHN MAR	Education Assistant	U7U	431,303	5,175,636
CR/EDU/17633	RWEYAHULIIRE STEPH	Senior Education Assista	U6L	431,303	5,175,636
CR/EDU/17893	TURYOMURUGYENDO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,904,268

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Maberenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18248	NZITATIRA AUGUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17565	NYAMBERE PENINAH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18285	MUHWWEZI AGGREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18072	KYOMUHENDO TINKA	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17911	TUSINGWIRE WALLEN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16100	ARIYO EDMUND	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16548	HABOMUGISHA AUGUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17766	THEMBO EMMY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16632	KABUGHO JANE SAMBIL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18099	RUHIIGA ERASMUS KAN	Head Teacher (Primary)	U4L	648,000	7,776,000
Total Annual Gross Salary (Ushs)					54,959,316

Cost Centre : Muzizi Tea Estate

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16377	Habumuremyi Milton	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16376	Tushemereirwe Halima	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16374	Parlimenti Robert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16375	Nyanjura Agata	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16380	Igga Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16372	Besiime Titus	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16373	Besigye Gershon	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16378	Baseka Nickson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16379	Kyalikunda Lydia	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16371	Ayebare Kalinda David	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16665	Kaizire Ali Moses Asu-Man	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,100,888

Cost Centre : Nyakarongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17806	TINKAMANYIRE FRANCI	Education Assistant	U7U	467,885	5,614,620
CR/EDU/17659	SEMAJYERI INNOCENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/0790	MANIRAGUHA EPAPHRA	Education Assistant	U7U	497,190	5,966,280

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyakarongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17029	MAGEZI HENRY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16587	LYAMUREMYE ELISA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16029	AGABA JAMES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16470	BYAMUGISHA ANIZIO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,627,540

Cost Centre : St. Kizito Bwikara Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18071	KUTEGEKA JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18099	MUGABI ROBERT DOVIK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16823	KIRUNGI AKUGIZIBWE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16553	HALIMPISA JACKSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17991	BYARUHANGA MILTON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18309	BIRYOMUMEISO GEORG	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17848	TUMUSIIME JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16370	KABASOMI ALICE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,573,764

Subcounty / Town Council / Municipal Division : Kabamba

Cost Centre : Kabamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17175	MUGISA WILSON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18184	BAGUMA JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16519	BYASIGARAHU VANANS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17042	MANIRAGUHA WILLIAM	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17776	AJUNA TAUNDE	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17834	TUMUSABE MATHIAS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,630,948

Cost Centre : Kinyakairu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kinyakairu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18278	AHAISIBWE PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16174	KISAKYE SARAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16279	KWIKIRIZA FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18224	MUGABE LEONARD	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16441	MUGISA MILDRED	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16492	TURYAMUREEBA SAMU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17951	WAKISA MAUREEN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18227	KALYAMAGWAKI MOSE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16473	BYAMUKAMA B. GEOFR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,403,232

Cost Centre : Kiryanjagi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17263	MUSINGUZI WILLIAM	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16662	KAIJAMURUBI WILLIAM	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16352	BINAISA HABERT	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17743	SUNDAY DAVID	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16112	ASABA SYLVIA	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/16858	KIWANUKA LEO JOSEPH	Head Teacher (Primary)	U4L	743,096	8,917,152
Total Annual Gross Salary (Ushs)					35,204,292

Cost Centre : Rusekere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17933	TWINOMUHANGI JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17774	SUNDAY BENARD	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 16591	KAHWA EVARISTO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17589	NZIZA GODFREY	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					21,029,712

Cost Centre : Ruzaire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18190	Twinomuhangi Gerivazio	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Ruzaire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17510	Nsabimana Silver	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18098	Byaruhanga Emmanuel	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16351	Bikwasiroha Joakim	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18019	Akello Jane	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17771	TIBAHWERWAYO DICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,985,740

Subcounty / Town Council / Municipal Division : Kagadi Subcounty

Cost Centre : Bukungwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18169	ATUGONZA EDSON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17079	MBABAZI JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16884	KUGONZA WILSON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18161	IRUMBA NICHOLAS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17726	SSENKUNGU CHRISTOP	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16373	BIRUNGI FABIANO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,630,948

Cost Centre : Ihuura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18232	Ayesiga Moreen	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16291	Basiima Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16606	Kabagesera Teddy	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18230	Kusiima Matia	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17657	Sekuya Tom	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18231	Turyomurugyendo Justus	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16271	Barakurraha Vincent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16870	Komugisha Jackline	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,145,804

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kabworo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17196	MUHESI MORIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17148	MUGENYI SCOPHRED	Education Assistant	U7U	438,119	5,257,428
CR/EDU/0119	KAMUREGEYA ANATOL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18018	ATUHAIRWE MARY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16657	KAIJA JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18135	NAMUBIRU JUSTINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17536	NTEGEKA JOSEPHINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17525	NSIIMIRE CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17109	MONDAY MOSES	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17829	TUMUKUGIZE ROSEMAR	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/1634	BIKARAMUNDA GRACE	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					63,153,288

Cost Centre : Kateete

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18234	NAMUKISA JUDITH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16429	BUSINGE ANDREW	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16627	KABONESA ROSEMARY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17132	MUGAMBE ACHILEO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17396	NAMATA BETH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16230	BAHEMUKA JOHN PAUL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18015	ATUGONZA JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18100	MUGISA PETER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17006	LUBEGA LEZENIMPEKA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,403,232

Cost Centre : Sese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16235	Baine Weren	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16815	Kikomoko Edward	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17473	Ndyanabo Saidi	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17478	Ngabirano Eric	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Sese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17754	Sanday Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17094	Mbabazi Yiga Joseph	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					37,926,324

Cost Centre : St. Martha Kenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18104	Muzei John	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16643	Kagadisa Anthony	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16687	Kamanyire Edward	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17012	Lukuba Jude	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17566	Nyambubi Rosemary	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16693	Kamugisa Anatoli	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/18100	Bindishanga Telesphoro	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,423,288

Subcounty / Town Council / Municipal Division : Kagadi Town Council

Cost Centre : Bishop Rwakaikara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1820	Tekereza Julius	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1727	Mutebi Sylvester	Education Assistant	U7U	467,685	5,612,220
CR/EDUC/1619	Ayikoru Margret	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1820	Kyamazima Evas	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1708	Mbabazi Margaret	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1717	Mugisa Stephen	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1747	Ngabirano Steven	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1755	Nyakato Jane Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/1726	Musinguzi Solomon	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/1759	Oboi Francis	Senior Education Assista	U6L	487,882	5,854,584
CR/EDUC/1748	Ngonzi Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/1716	Mugisa Keneth	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16614	Kabasana Alice	Senior Education Assista	U6L	482,695	5,792,340

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bishop Rwakaikara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1638	Birungi Susan	Senior Education Assista	U6L	489,988	5,879,856
CR/EDUC/16338	Biikara Alice	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/1615	Asiimwe Ritah Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/17161	Rev:Mugisa Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					96,781,416

Cost Centre : Kagadi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/18271	Atugonza Oliver	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/16913	Kusiima Justus	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/18269	Nakate Regina	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/17290	Mwesige George	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/17219	Mukisa Fred	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/17167	Mugisa Joseph Atwooki	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/16065	Alijunwa Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/18270	Kasande Annah	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/16015	Abigaba Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/16055	Akugizibwe Ruth	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/16750	Katuramu Aida	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/16081	Amanya Redemption	Senior Education Assista	U6L	485,695	5,828,340
CR/EDUC/17099	Mbambu Sylvia	Senior Education Assista	U6L	485,695	5,828,340
CR/EDUC/16887	Kule Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/16865	Kobusinge Pelucy	Senior Education Assista	U6L	485,695	5,828,340
CR/EDUC/17254	Musinguzi George	Senior Education Assista	U6L	482,695	5,792,340
CR/EDUC/16813	kijukyo Elizabeth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,849,952

Cost Centre : Kagadi Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/18045	NABASUMBA HARRIET	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/18240	TUSIIME HARRIET	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/18119	MWANJE ABDUL	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kagadi Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17397	NAMATA CATHERINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17694	SANYU JULIET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17313	LUMU JUMA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17564	NYAMAIZI MARGRET	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17317	NAFIBO SUSAN	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17008	LUBOWA MUHAMADI	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					49,029,228

Cost Centre : Kagadi s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6425	BUSINGE DAN	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/S/2960	SSEBAKA KYAMANYWA	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/9339	NAGWERE DENIS	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/7439	MUKASA JOSEPH	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/10080	KISEMBO VICENT	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/7529	NALUBEGA SUSAN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Z/377	ZZIWA JUDE THADEOUS	Assistant Education Offic	U5U	580,146	6,961,752
UTS/T/3847	TUMWIKIRIZE SIMEI	Assistant Education Offic	U5U	580,146	6,961,752
UTS/N/7526	NAMUBIRU RESTY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2892	KISEMBO REGINA ABW	Assistant Education Offic	U5U	625,319	7,503,828
UTS/B/4586	BASHABOMWE HENRY	Assistant Education Offic	U5U	594,542	7,134,504
UTS/K/9136	KEMIGISA HARRIET	Assistant Education Offic	U5U	580,146	6,961,752
CR/EDU/18334	IRUMBA ROBERT	Senior Accounts Assistan	U5U	502,769	6,033,228
UTS/K/5174	KATO LOUDEL	Education Officer	U4L	794,002	9,528,024
UTS/B/8833	BYARUGABA TOPHEL	Education Officer (Scien	U4Sc	749,983	8,999,796
UTS/N/13803	NTEGEKA JOSHUA	Education Officer (Scien	U4Sc	634,091	7,609,092
UTS/S/1191	SEMAKULA B. SEBASTIA	Head Teacher (Secondar	U2U	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					140,526,636

Cost Centre : Kiryane

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/19345	NAKASI CAROLINE	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kiryane

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17395	MWESIGWA TRAJAN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16061	ALIBANKOOHA PAUL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18279	KABASOMI SAFINA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17598	KIRABO RICHARD MATO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16395	BISANGA REBECCA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17730	SSENYONJO FRANCIS	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/16035	AGANYIRA ALICE CLAR	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17472	MUKONYEZI JOHN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,796,844

Cost Centre : Kyakabugahya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16784	TUMUSIIME CHARLES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17551	ATULINDA GRACE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18193	TINDIMWEIWA MEDAR	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17492	NAZZIWA MARGRET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/11746	KYOMUGISA STELLAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16080	SSENKINDO PARTICK	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18265	IRUMBA JAMES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16564	KATO CALEB	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17725	KESANDE GERTRUDE	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16988	AMANYA JUDITH	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/18264	NYAKATO MARTHA	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16180	NIGHT LYDIA PATIENCE	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16085	AMARAKUTUNGA TOM	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16018	ABIGABA JOSYLINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,427,176

Cost Centre : Kyomukama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18243	Kisembo Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18143	Nsemere B Faridah	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyomukama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17291	Mwesige James	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16432	Businge fred	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16592	Kaahwa Evasi	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16962	Kyalimpa Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18245	Nabbowa Monica	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18244	Mugabi Godfery	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17844	Tumusiime Evelyn	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17500	Nkalubo frank	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,660,660

Cost Centre : Kyomunembe SDA P/ School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16362	Birimumaiso Vincent	Education Assistant	U7U	459,574	5,514,888
CR/EDU/17461	Ojulong Faustine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17459	Sebwanika Christopher	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17458	Ziwa Edward	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17457	Asiimwe Kazibwe	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18228	Banage T Margret	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17095	Mbabazi Zaharah	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17074	Mbabazi Faith	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,006,124

Cost Centre : Mambugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17417	NAMUKISA REGIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/1087	MBABAZI MARGRET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18073	KIRUNGI FRANK	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18004	KASAIJA YORAMU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16165	ATEGEKA ABDULLAR	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17601	OLUKA JANE	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/1636	SABBITI BARNABAS	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17085	MBABAZI LILIAN	Senior Education Assista	U6L	485,685	5,828,220

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Mambugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16911	KUSIIMA FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,115,608

Cost Centre : Nyaruziba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17477	NGABIRANO CYPRIANO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/1816	MWEBAZA BETTY	Education Assistant	U7U	438,119	5,257,428
CR/EU/16763	KATUSABE WILSON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18047	HAKIZA PETER CLAVER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17887	TURYASINGURA AGATH	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17212	MUKASA LIVINGSTONE	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/1/142	ASIIMWE LEONARD	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16288	BASHINYOOKA HENRY	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16103	MBONIGABA GEOFFREY	Head Teacher (Primary)	U4L	648,000	7,776,000
Total Annual Gross Salary (Ushs)					52,037,316

Subcounty / Town Council / Municipal Division : Kakindo

Cost Centre : Kakindo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 18246	Abigaba Leonard	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18248	Baguma JonhBosco	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17039	Manigamukama Anatole	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16641	Kafumbe Asad	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16398	Bitagase DavidWilliam	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18101	Koba Mesulamu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18329	Musinguzi John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17245	Musasizi Simon	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17994	Mugaaju Innocent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17679	Serugo Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17245	Kapuupa Gerald	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17640	Sanyu Annet	Senior Education Assista	U6L	469,604	5,635,248

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kakindo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16646	Kaganzi Scovia	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/ 17654	Sekayita Robert	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,487,676

Cost Centre : Kakindo COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16358	Biribonwa Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17411	Namukisa Annet Mubiru	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16868	Kyomuhendo Jackline	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18165	Kabagimu Margret	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18229	Byamukama Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16193	Ayesiga Jackson Luke	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16372	Birungi Eve	Head Teacher (Primary)	U4L	623,062	7,476,744
Total Annual Gross Salary (Ushs)					38,530,992

Cost Centre : Kamuli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18139	NSUBUGA Wyclief	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17420	NAMUKWAYA Alice	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18225	KABIISI Vincent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18226	NYODOBER Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18105	NSUNGWA Goret	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17318	NABISENKE Josephine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,222,348

Cost Centre : Kihuuna Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18252	Tuhaise Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18145	Mugenyi Mathias	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17255	Musinguzi H. Tom	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18234	Sebwami Vincent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17693	Ssali Joram	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kihuuna Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17701	Ssekairu Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17030	Akuha Morine	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17505	Nkuuna John	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
Total Annual Gross Salary (Ushs)					44,813,664

Cost Centre : Kijangi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17226	MUKWAYA ARCHANGE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16993	KYOMUHENDO LYDIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18235	ATUYAMBE SPECIOZA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16172	ATEGEKA RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17918	TWESIGE COLNE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17751	SUNDAY AMOOTI NOELI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17909	TUSINGWIRE DERICK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17695	SSEBAKA GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16395	BYARUHANGA TADEO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,749,472

Cost Centre : Kikwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 18172	Akugizibwe Junior	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17430	Nanju Prossy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16607	kabahinda Sarah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16507	Byaruhanga Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16295	Batekateka Letansio	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18274	Babyesiza Juliet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18275	Atugonza Milly	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16144	Asiimwe Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17662	Semata Joan	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/EDU/ 16582	Isingoma Mathias	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,341,348

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kiriisa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16014	Abigaba Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18184	Akugizibwe Mbagatuzinde	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16123	Asiimwe Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18176	Asiimwe Wabyona	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18183	Atugonza Rosemary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16449	Busobozi Robert Nkumi	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16741	Kato Nyamaizi Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18264	Kiiza Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17628	Rwahwire John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,749,472

Cost Centre : Kisaigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16984	Kyeyune Dosteo	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18244	Kalema Hussein	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17467	Ndindwawe Rebecca	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17653	Sengendo Edward	Senior Education Assista	U6L	431,309	5,175,708
CR/EDU/16663	Kairu Andrew	Senior Education Assista	U6L	431,309	5,175,708
CR/EDU/16582	Isingoma Mathias	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17628	Rwahwire Bosa Benedict	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
Total Annual Gross Salary (Ushs)					37,996,368

Cost Centre : Rwembuba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18055	Isingoma Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17995	Kyokusiima Christine	Education Assistant	U7U	431,309	5,175,708
CR/EDU18146	Mukiibi Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 126	Mwesigwa M.Michael	Education Assistant	U7U	431,309	5,175,708
CR/EDU 17653	Sekawuka George	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16183	Atwiine Kanyate Christopher	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16799	kiiza Joseline	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					37,616,844

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Albert ss Kakindo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1439	Ssewanyana Leonard	Assistant Education Offic	U5Sc	806,919	9,683,028
UTS/K/7643	Katongole Isaac	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/11545	Asiimwe Patrick	Assistant Education Offic	U5U	542,956	6,515,472
UTS/M/4704	Mbogo Charles	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/12690	Nassaka Faridah Bbaale	Assistant Education Offic	U5U	534,111	6,409,332
UTS/N/10236	Najjingo Betty Kibirige	Assistant Education Offic	U5U	542,956	6,515,472
UTS/M/18324	Mbabazi Juliet	Education Officer	U4L	656,197	7,874,364
UTS/M/18364	Mwesigwa Allan	Education Officer (Scien	U4Sc	789,866	9,478,392
UTS/S/2023	Sunday John Bosco	Education Officer (Scien	U4Sc	978,212	11,738,544
UTS/K/17311	Kyeyune Peter Simon	Education Officer (Scien	U4Sc	789,866	9,478,392
UTS/N/688	Nambalirwa Elizabeth	Head Teacher (Secondar	U2U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					104,379,288

Cost Centre : St. Mary Muhumuza Kikoora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18265	BUKYA JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16576	ISINGOMA COSMAS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17249	MUSIMENTA PATIENCE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18266	NAKATO PAULINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16303	BAZZEKUKETTA ATHA	Deputy Head Teacher (Pr	U5U	638,063	7,656,756
Total Annual Gross Salary (Ushs)					28,359,588

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

Cost Centre : Kakumiro Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18188	Bogere Brian	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16774	Kateeba Saul	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16743	Katongole Ismael	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17895	Masengere Misecond	Education Assistant	U7U	469,604	5,635,248
CR/EDU/17984	Mutagobwa Charles	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17045	Kawada Desiderious	Education Assistant	U7U	469,604	5,635,248

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kakumiro Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17272	Tusabe Gabriel	Education Assistant	U7U	469,604	5,635,248
CR/EDU/17602	Olwa Christopher	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17395	Namasembe Josephine	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16297	Basemera Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16348	Batiisa Florence	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16287	Bikara Sauba	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17315	Nabayise Juliet	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU17720	Semyalo Johnbosco	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
Total Annual Gross Salary (Ushs)					79,908,840

Cost Centre : Kakumiro Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16954	Kyaligonza George	Education Assistant	U7U	438,119	5,257,428
CR/EDU16507	Byaruhanga Julius	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17330	Nabyonga Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18099	KYHEYUNE RAJAB	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17705	SSEKANDI GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17165	Mugisa Joan	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/1801	KYALIMPA JOLLY	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16743	Katongole Milly	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17729	Ssenyonga Wilson	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17338	Nakalema Sabrinah	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16861	Kizito N. Phoebe	Deputy Head Teacher (Pr	U5U	579,427	6,953,124
CR/EDU/16022	ABIO AGNES ALLI	Head Teacher (Primary)	U4L	644,546	7,734,552
Total Annual Gross Salary (Ushs)					70,471,428

Cost Centre : Kanyawawa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/0485	ASIIMWE STEPHEN	Education Assistant	U7U	459,574	5,514,888
CR/EDU/0374	ATUGONZA RITAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16957	KYALIGONZA KENNET	Education Assistant	U7U	459,574	5,514,888
CR/EDU/17407	NAMUKASA JOSEPHINE	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kanyawawa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17059	MAWAGALI NOAH	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/17329	NABWAIGA BENINYA	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/17380	NALUGYA VICTORIA	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16264	BANGI M JOY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,452,192

Cost Centre : Munsa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16436	BUSINGE LEONTINE	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17022	MAATESON JOHN	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16810	TUMUHAIRWE ESTER	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17307	MWOGEZI JONATHAN	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17326	NABULIME GLADYS	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16425	KATUSIIME MONICA	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16396	NABULIME PLAXEDA	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/EDU/16410	NYABASIITA JUDITH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,031,972

Cost Centre : Rwenseera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18104	Nakijoba Florence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18103	Namutamba Oliver	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18105	Sekyanzi Salim	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18102	Namande Juliet	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16655	Kaiga Hamzah	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/16949	Kyakuwa Rosemary	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16258	Bamulinde Leo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,082,688

Cost Centre : Uganda Martyrs Centenary s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18293	SERUMAGA DAVID	Laboratory Assistant	U7U	316,393	3,796,716

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Uganda Martyrs Centenary s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5147	BYARUHANGA EDWARD	Assistant Education Offic	U5Sc	664,082	7,968,984
UTS/B/6838	BATEGEKA JOHN GODF	Assistant Education Offic	U5U	537,405	6,448,860
UTS/B/5364	BUSOBOZI JOHNSON	Assistant Education Offic	U5U	537,405	6,448,860
UTS/B/4636	BWAGA PATRICK ANDY	Assistant Education Offic	U5U	537,405	6,448,860
5/2/696	SEKATE JULIUS	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/K/9029	KUSIIMWA WILLIAM	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/4031	KUZAARA WILLIAM	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/13615	MAGAMBO MARK	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/9441	MUGISA JUDE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/3732	SR. NABUKEERA LUCY	Assistant Education Offic	U5U	588,801	7,065,612
UTS/S/1493	SEKAYOMBYA J.B	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/12559	KATAHOIRE NOELINE A	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/12905	MUHUMUZA DENIS	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/4519	MUGISA JULIET DONNA	Education Officer	U4L	723,836	8,686,032
UTS/M/3929	MUTABAZI ROGER	Education Officer	U4L	794,074	9,528,888
UTS/K/1708	KASAIJA RAPHAEL	Education Officer (Scien	U4Sc	937,731	11,252,772
UTS/M/6795	MUHUMUZA GRATIAN	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					133,764,564

Subcounty / Town Council / Municipal Division : Kasambya

Cost Centre : Bugonda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18014	ALITUHA MADINA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16515	BYARUHANGA GAFA TA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18211	KAMUHANDA JOSEPHA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18190	NASANDE MADRINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17444	NANTONDE PLAXEDA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,373,520

Cost Centre : Kasambya P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kasambya P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17512	NSAMBA MICHAEL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17806	TINKAMANYIRE MATHI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16132	ASIIMWE IRENE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16626	KABONESA PERESCA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16729	KASWIJA JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16777	KAZIBWE MEDI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17321	NABUGWAWO JUSTINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17399	NAMATOVU SCOVIA AK	Senior Education Assista	U6L	486,913	5,842,956
CR/EDU/17346	NAKASIRYE SYLVIA	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/EDU/17096	BAHONDERA GERALD P	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,001,544

Cost Centre : Kasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/11102	Ssekajja Michael	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16868	Kobwemi Julius	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16863	Kobusinge Everest	Education Assistant	U7U	438,119	5,257,428
CR/EDU/1642	Bulikiro Stephen	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17506	Nkuuna Kugonza Josephat	Head Teacher (Primary)	U4L	438,119	5,257,428
Total Annual Gross Salary (Ushs)					26,287,140

Cost Centre : Kigando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16486	BYANGIRE PASKALE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17650	SEBYALIKO JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16488	BYARUGABA GEORGE	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16285	BASEKA SAMUEL TABA	Head Teacher (Primary)	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					24,859,608

Cost Centre : Kigomba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16033	Agaba Robert	Education Assistant	U7U	431,305	5,175,660

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kigomba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17719	Ssemuyabe Robert	Education Assistant	U7U	431,305	5,175,660
CR/EDU/ 17577	Nyanzi Edward BM.	Education Assistant	U7U	431,305	5,175,660
CR/EDU/ 17443	Nantiba Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 16807	Kiiza Plaxeda	Education Assistant	U7U	431,305	5,175,660
CR/EDU/ 17336	Nakacwa Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,303,876

Cost Centre : Kikaada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18149	Nakisasi Mary	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17470	Ndugwa Denis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16676	Kakuru Janvier	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16315	Berunga Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16506	Byaruhanga Jude	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17660	Semanda Andrew	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17227	Mukwaya Bruno	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,888,376

Cost Centre : Kisengwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16376	KIWANUKA ACHILLES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16856	ASIIMWE CLIFF	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18154	AYEBALE SOSTINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18193	BESIIMIRA JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16097	BIRUNGI GETRUDE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17669	KANOEL MARY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16393	NAKIBUUKA SPECIOZA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18191	NANYONYI PAULINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17355	SSEMYALO VINCENT	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18193	TUSHABE BETSEY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17449	ARINAITWE ZEPHER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16318	BIRYOMUMEISHO ANDR	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kisengwe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17897	BESIGOMWE SOPHAN	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17379	NALUGUMBA LYDIA NA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,225,284

Cost Centre : Kyakalegura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16935	Kwikiriza Justine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16521	Byeka Tom	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16375	Birungi Gerald	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17604	Omoding John Michael	Education Assistant	U7U	452,247	5,426,964
CR/EDU/17366	Nakubulwa Rose	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17121	Mubiru Andrew	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17416	Namukisa Mary Zansanze	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,868,664

Cost Centre : Kyamujundo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16125	ASIIMWE FAUSTA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17972	ZZIWA RAPHAEL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17853	TUMUSIIME ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17709	SSEKITOLEKO MATHIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17441	NANSUBUGA MARY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18099	KUSEMERERWA GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,630,948

Cost Centre : Kyebando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16422	Bukirwa A. Christine	Education Assistant	U7U	452,247	5,426,964
CR/EDU/17364	Nakitende Oliver	Education Assistant	U7U	452,247	5,426,964
CR/EDU/18077	Kyaligonza Robert	Education Assistant	U7U	452,247	5,426,964
CR/EDU/16721	Kasemiire Martha	Education Assistant	U7U	452,247	5,426,964
CR/EDU/18216	Rubuuka Robert	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyebando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16830	Kisembo Aloysious	Senior Education Assista	U6L	481,858	5,782,296
CR/EDU/18102	kaweesa Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,091,388

Cost Centre : Mitembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18258	MATOVU MATHIAS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17054	MATOVU JOSEPH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16433	BUSINGE GLADYS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17928	TWIINAMASIKO ROBER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17737	NYANDERA EVARIST	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16433	SSERUMAGA K.A SYLVE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16495	BYARUHANGA CHRISTO	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					39,618,072

Cost Centre : Nkwirwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR.EDU/18164	Kawesa Francis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17084	Mbabazi Justine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16691	Kamegero Charles	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17698	Ssebugwawo Julius	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/17966	Zaake ViNcent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,970,676

Cost Centre : Semuto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18103	Mwesigwa Patrick	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18102	Nantayi Annet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18105	Sekyambadde Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18104	Namukisa Maxensia	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17681	Settuba Wilson	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18100	Kirabira Charles	Senior Education Assista	U6L	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Semuto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16525	Byenkya Mathias	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,888,376

Cost Centre : St. Joseph s.s Kasambya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3860	NYAMUGABWA CHRISTI	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/N/2414	NYAKATURA MUKASA	Assistant Education Offic	U5Sc	792,885	9,514,620
UTS/B/5245	BIRUNGI EDWARD	Assistant Education Offic	U5U	447,080	5,364,960
UTS/B/4568	BITAMALE LUKE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6581	ALIKIRIZA ELIZABETH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/8356	KUSIIMWA EMMANUEL	Assistant Education Offic	U5U	479,759	5,757,108
UTS/A/12116	ASIIMWE BENARD	Education Officer	U4L	794,074	9,528,888
UTS/K/9732	KYALIGONZA M. MATT	Education Officer	U4L	601,341	7,216,092
UTS/S/2922	SSENDAGARA EXPERT	Education Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					68,484,108

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Buyanja Sec. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10113	Kisakye Nicholas	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/T/1135	Tweheyo Marion Kabemers	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/S/2383	Senyange Pontious	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/K/3406	Kamanyire Samuel	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/B/2659	Bugembe Moses Nyanzi	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/A/3000	Ategeka Joseph	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/K/6810	Kyamanywa Robert	Assistant Education Offic	U5U	625,067	7,500,804
UTS/M/4139	Matovu Annet	Assistant Education Offic	U5U	625,067	7,500,804
UTS/A/13044	Akugizibwe Joseph	Education Officer	U4L	744,866	8,938,392
UTS/A/3017	Asiimwe K.N Joyce	Education Officer	U4L	700,306	8,403,672
UTS/K/5260	Kisakye Rose	Education Officer (Scien	U4Sc	842,961	10,115,532
UTS/N/2249	Nakazibwe Annet	Education Officer (Scien	U4Sc	842,961	10,115,532

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Buyanja Sec. School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/815	Tinkabaire Willyson Kakwir	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					123,639,612

Cost Centre : Education and Sports

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11214	KATABARWA TOM	Office Attendant	U8U	237,069	2,844,828
CR/D/11295	NYAMAHUNGE ZULUTA	Office Typist	U7U	316,393	3,796,716
CR/D/16007	KYAMANYWA B. FRANC	Sports Officer	U4L	798,535	9,582,420
CR/EDU/ 18021	ALINDA JULIUS	Inspector of Schools	U4L	798,535	9,582,420
CR/EDU/17402	Baleke William	Inspector of Schools	U4L	926,247	11,114,964
CR/D/16009	KATUNZI FRIDAH	Education Officer (Speci	U4L	798,535	9,582,420
CR/EDU/16986	KYOFUNA MARY	Inspector of Schools	U4L	798,535	9,582,420
CR/D/16005	BYARUGABA EMMANUE	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/16004	BUKENYA BARTHOLOM	Senior Education Officer	U3L	902,612	10,831,344
CR/D/16002	KYABOONA JOHN	District Education Office	U1EU	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					98,395,344

Cost Centre : Kahyoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17841	Tumusiime Christine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16793	Kyebavuma Fredrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18279	Nanyonjo Marcy Margret	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16424	Kiiza Annet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16735	Katete Deogratus	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16500	Muhumuza Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18280	Kahwa Alfred	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16981	Bukya Joseph	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17447	Byaruhanga Gabriel	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17328	Nabusayi Joseline Joyce	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,007,700

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kikangara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16959	Kyaligonza peter	Education Assistant	U7U	468,304	5,619,648
CR/EDU/17532	Nsungwa Margret	Education Assistant	U7U	431,309	5,175,708
CR/EDU/15543	Ndyanabo Frank	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17217	Mukisa Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16434	Businge Jerome	Education Assistant	U7U	468,304	5,619,648
CR/EDU/16683	Natukunda Monica	Education Assistant	U7U	431,309	5,175,708
CR/EDU17368	Nalugo Mary Jolly	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17378	Nakyanzi Mastulah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17391	Namalembeko Beatrice	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/18222	Kaliisa Micheal	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17062	Mawejeje Erisa	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,876,648

Cost Centre : St. Thereza Bujuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16106	ASABA GERSHOM	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/18092	KYALIGONZA EMMANU	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16830	KISEMBO ALOYSIOUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17781	ASIIMWE ANATOLI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18210	NANYONGA BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17963	WOBAKA GEOFFREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17314	AGABA PAUL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16341	BIINGI BEATRICE	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17390	KUSIIMWA FLAVIA	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17169	MUGISA KENETH	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17606	OMUTUNU SILVER	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17390	NAMALE SARAH	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17573	NYANGOMA SYLVIA FL	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17778	TIBANAGWA IRENE	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17801	TINDYEBWA ANDREW	Deputy Head Teacher (Pr	U5U	656,197	7,874,364
CR/EDU/17279	MUWONGE SYLEVESTE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					94,465,644

Vote: 524 Kibaale District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kiryanga

Cost Centre : Bugwara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16054	Akugizibwe Moses	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16707	Karubanga John	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18158	Tugume Nichoras	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17895	Bomugisa Margret	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/EDU/16491	Byarugonjo Deo	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					34,302,552

Cost Centre : Buharura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17658	SEMAHUNGE SALI JOAS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16868	KOBWEMI AUGUSTINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17652	SEKATE ANATOLE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18267	HANTALI PENINNAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16013	BYABASAIJA FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16195	AYESIZA JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16028	AGABA ASSALLEN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16590	KAAHWA EDWARD	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,340,304

Cost Centre : Kicucuura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16365	Birungi Alice	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17373	Nalubega Jane	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16798	Kiiza John Baptist	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16440	Businge Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16049	Akugizibwe Donald	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17377	Nalugo Lydia	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16669	Kajura James Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,423,288

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kiduuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16990	Kyomuhendo John Bosco	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16254	Byalisiima Yokoyadi	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16209	Bagonza Pontious	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16108	Asaba Noelina	Education Assistant	U7U	438,119	5,257,428
CR/EDU/3210	Tumwine Peace	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,373,520

Cost Centre : Kitemba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17772	Tibaijuka Justus	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18268	Kironde Ruth	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17004	Lubega B. George	Education Assistant	U7U	467,865	5,614,380
CR/EDU/17757	Byaruhanga Enock	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17756	Talemwa Didus	Senior Education Assista	U6L	467,865	5,614,380
CR/EDU/17494	Niwagaba Wilson	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					38,820,348

Subcounty / Town Council / Municipal Division : Kisiita

Cost Centre : Busanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1661	KABASOMI STELLA	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/1682	KIRUNGI DORREN	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/1618	AWOR DACAN FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/EDUC/1672	KASOZI JOHN	Senior Education Assista	U6L	487,098	5,845,176
CR/EDUC/1757	NYANJURA MARY SALL	Senior Education Assista	U6L	487,098	5,845,176
CR/EDUC/1737	NALUGO JULIET	Senior Education Assista	U6L	408,135	4,897,620
CR/EDUC/1770	SSEKISASI AUGUSTINE	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
Total Annual Gross Salary (Ushs)					37,798,896

Cost Centre : Damasiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Damasiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18105	Bainomugisha Denis	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16909	Kusiima Enid Dalison	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18103	Muhereza Tito	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17876	Turyahebwa Godard	Education Assistant	U7U	482,695	5,792,340
CR/EDU/18104	Aliguma Gad	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18104	Tutayebwa Smith	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17885	Turyamushangayo Rauben	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16929	Kwetegya Wilbrord	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,099,196

Cost Centre : Kihumuro COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17927	Twijukye Richard	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18132	Nambara Grace	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17298	Mwesigwa Christopher	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17070	Mbabazi Betty	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					21,499,464

Cost Centre : Kisiita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17924	Twine Alphonse	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17908	Tusingwire Aggrey	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17264	Musisi Jimmy	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16575	Kamusiime Movius	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16488	Byarugaba George	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16467	Byakatonda Dickson	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18159	Ategeka Edward	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16093	Apenyo Alfred	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18080	Anganyira Monica	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17384	Naluyiga Evelyne	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16778	Kazibwe Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,814,920

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kisiita s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/13752	Niwamanya Doreen	Assistant Education Offic	U5Sc	586,353	7,036,236
UTS/T/3845	Tusasirwe Roland	Assistant Education Offic	U5Sc	586,353	7,036,236
UTS/B/4967	Bulega Adam	Assistant Education Offic	U5Sc	586,353	7,036,236
UTS/M/13338	Mujuni Vincent	Assistant Education Offic	U5U	586,353	7,036,236
CR/EDU/18292	Wapakala Robert	Senior Accounts Assistan	U5U	586,353	7,036,236
UTS/M/13156	Mutatina Stephen	Assistant Education Offic	U5U	586,353	7,036,236
UTS/A/10567	Asiimwe Senvubu Pascal	Assistant Education Offic	U5U	586,353	7,036,236
UTS/K/13920	Kamuntu Devis	Assistant Education Offic	U5U	586,353	7,036,236
UTS/N/1036	Nakamatte Winniefred	Education Officer	U4L	623,063	7,476,756
UTS/M/16424	Muhangi Crispus	Education Officer (Scien	U4Sc	723,836	8,686,032
UTS/M11178	Mpirirwe Justine	Deputy Head Teacher (S	U3L	1,267,740	15,212,880
UTS/N/1358	Ndungo-Muhindo Jonathan	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					103,752,780

Cost Centre : Kitabona

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16622	Kabeija Annet	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/16425	Buletwenda Monica	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17433	Nankomera Oliva	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16176	Kusiima Atugonza	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17096	Kamanyire K. Joseph	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16370	Birungi Daisy	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16821	Kirabira Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,240,508

Cost Centre : Kyakapere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16702	Karibwije Keneth	Trial Teacher	U7L	227,240	2,726,880
CR/EDU/18033	Byabasaija Samuel	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17266	Musoke Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					15,028,080

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyakijuuto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17408	Namukisa Agnes	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17495	Niwamanya Gerald	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18215	Kugonza Vicent	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17117	Mpangire Junior	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17873	Turyagyenda Benidict	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17203	Muhumuza Edward	Head Teacher (Primary)	U4L	613,430	7,361,160
Total Annual Gross Salary (Ushs)					32,571,288

Cost Centre : Kyakuterekerera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16043	Aikiriza Aligiza	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17344	Nakaseera Sulaina	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17522	Nsereko Rustico	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16023	Abitegeka Joseph	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/I6667	Kazungu Medad	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16828	kiryá Businge Edward	Head Teacher (Primary)	U4L	621,222	7,454,664
Total Annual Gross Salary (Ushs)					33,566,136

Cost Centre : Mulinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17605	Akampilira Rauben	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17602	Kaahwa Francis	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17606	Kauta Henry	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17604	Tumuheirwe Morine	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17603	Male Robert	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17601	Turyatunga Jackson	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18019	Kiiza Paul	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					38,748,036

Cost Centre : Nyabirungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16414	BYARUHANGA JOHNSO	Education Assistant	U7U	413,116	4,957,392

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyabirungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16416	BIGABWOMWE EDINAH	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16413	RWATORO LAZARUS	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16412	TWINOWITU DEUS	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16415	TUMUSIIME SIRAGI	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16417	TUGUMISIRIZE BEDAN P	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16411	ATWIJUKIRE DENIS	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17269	MUTABAZI HILLARY	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					40,529,964

Cost Centre : Nyakafunjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16531	Byonanebye Dickson	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/16098	Arineitwe Alexander	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18022	Alinaitwe E. Festo	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17642	Sanyu Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16873	Komujuni Agnes	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18122	Nuwasasira Lovance	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17670	Sendegyeya Milton	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18255	Tumuhaise Samuel	Education Assistant	U7U	413,116	4,957,392
CR/EDU/17208	Mukalazi Fred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,837,900

Cost Centre : Nyamigisha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16091	Anihira Gorret	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16430	Monday Tumwesigye Medar	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16428	Tweyongyere Josephat	Education Assistant	U7U	413,116	4,957,392
CR/EDU/11806	Tuhailwe Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16431	Okiror Richard Micheal	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16433	Mubangizi Deogratias	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16432	Twinomugisha Caleb	Education Assistant	U7U	413,116	4,957,392
CR/EDU/16866	Kobusingye Mary	Senior Education Assista	U6L	485,691	5,828,292

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyamigisha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,530,036

Cost Centre : Nyamirama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16925	Kwesiga Edison	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17043	Masanyu Edison	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16429	Twehangane Moses	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18270	Tugumusirize Owen	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17084	Mbabazi Justine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16427	Nikweri Elastus Bosco	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17936	Twinomuhwezi Justus	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					37,943,580

Cost Centre : St. Charles Lwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/18102	CHEMAK GEORGE	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18219	MAGOMU ANDREW	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18101	MUHEESI ABEL	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18100	NNYANZI PAUL	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18104	NAKIYANA CHRISTINE	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18105	OMURIAKORI JAMES KH	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16230	BAHEMUKA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,306,856

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : Kyakabadiima**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDu/17503	Nkuuna Damiano	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17177	Mugisha Benjamin	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16782	Kemigisa Juliet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16487	Byarugaba Donozious	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyakabadiima

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU17903	Tusiime Janipher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16320	Besigye Emmanuel	Education Assistant	U7U	469,604	5,635,248
CR/EDU/16224	Baguma Sylvester	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18245	Katusabe Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17942	Twonomujuni H. K. Fred	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16222	Baguma Peter	Senior Education Assista	U6L	431,309	5,175,708
CR/EDU/16951	KyaligonzaB. Yemimah	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16420	Bukenya Vicent	Head Teacher (Primary)	U4L	648,822	7,785,864
Total Annual Gross Salary (Ushs)					66,575,352

Cost Centre : Merry Land

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16034	AGABA SEMU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17050	MASIKO STEPHEN	Education Assistant	U7U	473,203	5,678,436
CR/EDU/18110	MATHE JAMES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17849	TUMUSIIME JOSEPHINE	Education Assistant	U7U	473,203	5,678,436
CR/EDU/17171	MUGISA NICHOLAS WA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,215,536

Cost Centre : Rutabagwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16391	Birungi Vincent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16900	kusemererwa Denis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17232	Mumbere Reuben	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16513	Byaruhanga Stephen	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16648	Kagodo Bwanga Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18195	Tindikya Everce	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18031	Byaruhanga Godfrey	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16526	Byenkya Nicholas	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17747	Sunday James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,136,360

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Rwentale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17498	NIYIBIZI PHILEMON	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/18031	BIRIMUMAISO KABEBI J	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18219	HAKIZIMAANA VENANT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17185	MUGWANEZA SIMON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17234	MUNEZERO BENJAMIN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17677	SENZOGA JACKSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17859	TUMWEBAZE JANE JOLL	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16068	ALINAITWE GODWIN BE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,505,236

Cost Centre : Yeruzalemu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16765	KATUSHABE ROSEBELL	Trial Teacher	U7L	247,668	2,972,016
CR/EDU/17539	ASIIMWE JOHN FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18013	ATIM SUSAN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17539	NTEZIRYAYO ZEFRINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17168	MUGISA JULIUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17101	MBAZIIRA FRANCIS	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16516	BYARUHANGA VALENC	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17177	KYARISIIMA MONIC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,289,152

Subcounty / Town Council / Municipal Division : Kyanaisoke

Cost Centre : Isunga Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18160	Baguma Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18185	Neema Florence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17419	Namukisa Vivian	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16982	Kyennalaba Kayiira Annet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16204	Bagaga Annet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17304	Mwesigwa Wilson	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Isunga Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17651	Seguya Juma Abdul Karim	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					39,948,240

Cost Centre : Kahunde

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17253	Musinguzi Eliab	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18121	Nseka Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16052	Akugizibwe julius	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17713	Ssemate Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17683	Ssewante Sepiria	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18210	Mugisa Joseph	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17078	Mbabazi Jackline	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16827	Kirungi N. Glorious	Education Assistant	U7U	485,685	5,828,220
CR/EDU/16731	Kateera Augustine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18208	Sr. Birungi Gorreti	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16405	Bizibu Leo Ssenyonga	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17069	Mbabazi Beatrace	Deputy Head Teacher (Pr	U5U	649,533	7,794,396
Total Annual Gross Salary (Ushs)					67,302,600

Cost Centre : Kihemba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17173	Mugisa Scovia	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/18144	Ayebale Gladys	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17646	Sanyu Margret	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17626	Rutalo John	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17555	Nyakoojo Tindyebwa	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17135	Muganyizi Gerald	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16739	Kato Jacob Norman	Education Assistant	U7U	452,247	5,426,964
CR/EDU/16650	Kaheeru Josephine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17035	Magezi Tom	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17079	Mbabazi John	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16481	Byamukama Michael	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kihemba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,857,420

Cost Centre : Kijonjomi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16063	Aliganyira Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16527	Byoleko Patricia	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16652	Kahiira Denis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16864	Kobusinge Lilian	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17451	Narunkuma Robinah	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17759	Talemwa Leonard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16937	Kwikiriza .S. Fred	Head Teacher (Primary)	U4L	614,231	7,370,772
Total Annual Gross Salary (Ushs)					38,915,340

Cost Centre : Kyarwakya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16571	IRUMBA PASCAL	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16128	ASIIMWE GRACE	Education Assistant	U7U	438,119	5,257,428
CR//EDU/16074	ALINDA KABEGA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18175	ATUGONZA MORINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17122	MUBIRU TOM	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16311	KATUMBA POLYCARP	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					35,760,444

Cost Centre : Naigana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU /17815	Bukenya Willy	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17987	Asiimwe Julius	Education Assistant	U7U	438,119	5,257,428
CR/EDU /16151	Asiimwe Richard SSebina	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17438	Nasamba Cissy	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17816	Mwesigwa Paul	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16891	Kunhira Doreen	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17533	Nsungwa Peninah	Senior Education Assista	U6L	482,695	5,792,340

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Naigana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU 17339	Nakalungi Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/DUC /16948	Kyakurugaha Moses	Senior Education Assista	U6L	489,988	5,879,856
CR/EDU/17814	Balibona Abel	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16342	Bingi Florence	Deputy Head Teacher (Pr	U5U	725,321	8,703,852
CR/EDU/16461	Byabagambi Edward	Head Teacher (Primary)	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					73,568,232

Cost Centre : Naigana s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8620	MULEGHEYA KULE WIL	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/O/12737	ONYANGO VICENT	Assistant Education Offic	U5U	578,981	6,947,772
UTS/I/401	ISINGOMA IBRAHIM	Assistant Education Offic	U5U	537,405	6,448,860
UTS/B/2909	BUSOBOZI JUSTUS	Assistant Education Offic	U5U	555,564	6,666,768
UTS/B/1818	BYABAJUNGU SIMON	Assistant Education Offic	U5U	598,822	7,185,864
CR/EDU/18310	NAMWANJE ESTHER	Senior Accounts Assistan	U5U	578,981	6,947,772
UTS/O/12597	OWEMBABAZI PAUL	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/2645	TINKASIIMIRE EDWARD	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3594	TUMUHIMBISE GEOFRE	Assistant Education Offic	U5U	578,981	6,947,772
UTS/C/359	CHANCE PATTRIC	Education Officer	U4L	1,081,848	12,982,176
UTS/M/14820	MUGERWA HENRY FRA	Education Officer	U4L	601,341	7,216,092
UTS/K/14068	KABWIMUKYA AGNES	Deputy Head Teacher (S	U3L	744,866	8,938,392
UTS/T/1254	TIBENDA WILLIAM	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					112,563,972

Cost Centre : Ngara Parents P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17144	MUGENYI MARY SALOM	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17388	NAMAKULA JULIET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16911	KUSIIMA FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16653	KAHIIRA JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17574	NYANGOMA MARY	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/17194	MUHEREZA AMOS B	Senior Education Assista	U6L	485,685	5,828,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Ngara ParentsP. School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16969	KYAMANYWA ERISAM	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					42,659,184

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Buswaka**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17992	Ndyanabangi Geofrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18245	Kunihira Beatrice	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16455	Bwambale Kabunduma Nels	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16454	Bwambale Hezekiah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17064	Mazaki Rogers Nebude	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,046,640

Cost Centre : Junior Academy Soborwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16552	HAFAZALI GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18260	NZIZA ERHEAT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17239	Munyansanga Stephen	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16479	Byamukama Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18252	Bbosa Hannington	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,046,640

Cost Centre : Kyaterekera Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18024	BWAMBALE ABASI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18244	SIBENDIRE JOHNSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16454	AHIMBISIBWE MATHIAS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17939	TWINOMUJUNI DAVID D	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17979	ASIIMWE CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,046,640

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : kyaterekera SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16816	KIKUMU B. GODWIN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17480	NGESESE JACKSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17048	MASEREKA HENRY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18116	MUHEKWA CLEMENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16751	KATURAMU MICHEAL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16451	BUZIGE JOHN WILLY	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16090	AMUTUHAIRE CHRISTIN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16361	BIRIMUMAISO EVEREST	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					45,604,860

Cost Centre : Kyomukama Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16942	KIGHUBA JOSIAH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18155	KASAMBA JULIUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18217	BABIGUMIRA JOSEPHAT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17276	MUTENDE BWAMBALE	Senior Education Assista	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					21,355,416

Cost Centre : Lubiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU16038	AGUTI CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU18271	AKUGIZIBWE VICENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU16249	BALUKU CHARLES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17685	SIBAGIRWA EDISON	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16710	KARUBANGA STEPHEN	Head Teacher (Primary)	U4L	799,135	9,589,620
Total Annual Gross Salary (Ushs)					30,945,036

Cost Centre : Lyanda SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16630	Kabosyo moses	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16874	Kugonza alice Rosylin	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,519,516

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Muruha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17595	Ogweng Jasper	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17020	Maate Enock	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17181	Mugume Adrian Edward	Deputy Head Teacher (Pr	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					16,701,228

Cost Centre : Muzizi Parents Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16347	Kasaija Enock	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17476	Ngabirano Asaph	Education Assistant	U7U	431,301	5,175,612
CR/EDU/16346	Kategaya kiswasi Joseph	Education Assistant	U7U	468,304	5,619,648
CR/EDU/16574	Isemuthahwa John	Education Assistant	U7U	431,301	5,175,612
CR/EDU/17685	Irumba Joseph	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17823	Tumuhaise Jane	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17107	Mfitumukiza Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,441,756

Cost Centre : Nyantonzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18025	Baluku Hakimu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16755	Tushabe Bridget	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17686	Sibasimire David	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18261	Mbabazi Jenesta	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16712	Kasaija Antoniyo	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16632	Kabugho Alice	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16701	Karasani Amos	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16437	Mugisa Ben Wilson	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					45,286,212

Cost Centre : St. Peters Kitumba Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18050	Abigaba Henry	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16690	Kamanyire Yusuf	Education Assistant	U7U	468,304	5,619,648

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Peters Kitumba Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17596	Okello Bosco	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16079	Alwoc Agnes Duca	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17983	Byaruhanga Warren. B	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17302	Mwesigwa Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,666,288

Cost Centre : Wangeyo SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18111	Mukiza Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18006	Tuhaise Beatrice	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18112	Mwebihire Augustine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16557	Hatangimana Hadard	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16302	Baziruwaha Fred	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16233	Bahungirehe Chrizestom	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17464	Ndaizeye Namani	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17926	Twijukye Mary	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/16598	Kabachenga John	Deputy Head Teacher (Pr	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					48,581,148

Subcounty / Town Council / Municipal Division : Kyebando

Cost Centre : Buhanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/06706	Karubanga Girasious	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18313	Beinomugisha Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16229	Bahati Joyce	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17007	Lubega Peter	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16289	Basigirenda Mathias	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16841	Kisembo Miriam	Head Teacher (Primary)	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					34,890,492

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kasimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16312	Bende Edson	Trial Teacher	U7L	247,668	2,972,016
CR/EDU/16535	Chandiru Grace	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18311	Kitone Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17504	Nkuuna Joash	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17513	Nsamba Moses	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17520	Nsemere Rebeca Kaliisa	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16400	Kabyemera Augustine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16109	Asaba Philomera	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16021	Abimanya Sarah	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					48,792,948

Cost Centre : Kayanja Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 15207	Bagonza Gerethom	Education Assistant	U7U	467,686	5,612,232
CR/EDU / 1765	Sekitende Gerald B.	Education Assistant	U7U	452,247	5,426,964
CR/EDU/ 16476	Byamukama Dominic	Education Assistant	U7U	445,095	5,341,140
CR/EDU/ 17150	Mugenyi Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,724,144

Cost Centre : Kisalizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17445	Nantongo Dorothy	Trial Teacher	U7L	284,050	3,408,600
CR/EDU/18053	Akugizibwe Namaga	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16593	Kaahwa Francis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17557	Nyamahunge Dorothy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17519	Nsekanabo Rosemary	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17031	Magezi Rogers	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17046	Masereka Balkenga Erikana	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17356	Nakibuuka Pulcheria	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16579	Isingoma Ibrahim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,716,668

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kisojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16781	Kemigisa Tibihika Madren	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16853	Kitone Gerald	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17113	Mpabaisi John Wycliffe	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16439	Businge Peter	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17325	Nabukenya Rosemary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16534	Chance Juliet Telephosa	Education Assistant	U7U	468,604	5,623,248
CR/EDU/16227	Bagwa Julius	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/16154	Asiimwe Rosemary	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,771,184

Cost Centre : Kiyanja Modern P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16293	Basirika Grace	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16728	Kasundara Patrick	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17216	Mukisa Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17275	Mutegeki Vincent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17851	Tumusiime Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,128,360

Cost Centre : Mutagata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16256	Bamulinde Alfred	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18160	Baguma Robert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16563	Irumba Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16732	Kateesa Christopher	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17622	Ruhyoza Isreal	Education Assistant	U7U	481,858	5,782,296
CR/EDU/16116	Ategeka Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17162	Mugisa Gorret	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,168,084

Subcounty / Town Council / Municipal Division : Kyenzige

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kasokero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18160	BAGUMA TADDEO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17311	NABAKOOZA SAUDA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17522	NSEREKO GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18199	TUHAISE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18141	BIRUNGI ACHLEO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16450	BUSURWA EDWARD	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17386	NALWOGA LEOGENTIN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16835	KISEMBO HAPPY HANNI	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17215	MUKIIBI JOHN	Head Teacher (Primary)	U4L	611,513	7,338,156
Total Annual Gross Salary (Ushs)					50,369,232

Cost Centre : Kyeicumu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17093	MBABAZI SCOVIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16910	KUSIIMA EDWARD	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18246	ZIWA DEOGRATIAS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16543	GABUNGA KUGONZA LA	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16339	BIKARA JOYCE	Education Assistant	U7U	452,247	5,426,964
CR/EDU/16825	KIRUNGO GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18100	MUGISA FRANCIS	Senior Education Assista	U6L	482,304	5,787,648
CR/EDU/17457	NAZIWA YOSTA	Senior Education Assista	U6L	482,304	5,787,648
CR/EDU/16748	KATUMBA POLYCARP	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					52,582,584

Cost Centre : Kyenzige

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16176	Atugonza Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17694	Ssanyu Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17196	Mwesige Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18152	Mubangizi Phionah	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16894	Kunihira Nicholas	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16615	Kabasinguzi Hadijah	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyenzige

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17100	Mbanza Simon	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16704	Karubanga Bitamazire Joshu	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/16254	Bamanya Yokoyada	Senior Education Assista	U6L	487,882	5,854,584
CR/EDU/0611	Businge Robinah	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					56,585,076

Cost Centre : Kyenzige Parents P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17095	KEMIYONDO ROBBINAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16300	BATUUKA VENA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17836	TUMUSIIME ALBERT RO	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17549	NYAKATO FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17546	NYAKAISIKI VALERIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17141	MUGENYI JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17067	MBABAZI ASIATI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16907	KUSEMERERWA ZIPORA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16886	KULE EDSON BAGHEND	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16024	ABITEGEKA MOREEN	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16055	ASIIMWE SARAH	Head Teacher (Primary)	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					62,241,744

Cost Centre : Mpamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16573	Irumba .S. Peter	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16404	Bitungwa N.Cleus	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16554	Happy Agnes	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16259	Bamuturaki Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16299	Batuma Adonia	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17136	Muganyizi Patrick	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17490	Night Karali Norah	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16485	Byamukama Vanantius	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16280	Barungi Francis Xavier	Head Teacher (Primary)	U4L	957,010	11,484,120

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Mpamba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,777,264

Cost Centre : Mugalike

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17572	Nyangoma Specioza	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17571	Nyangoma Noeline	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17019	Lwanga Charles	Education Assistant	U7U	459,674	5,516,088
CR/EDU/17151	Mugerwa Francis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16328	Bigirwa Gerald	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16150	Asiimwe Peter	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16719	Kasangaki Evacate	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16138	Asiimwe Kaahwa. William	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16847	Kyakuhaire Kotridah	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16305	Bbosa Charles	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					58,696,416

Cost Centre : Uganda Martyrs s.s Mugalike

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4777	Kasumba Emmanuel	Trial Teacher	U7L	472,079	5,664,948
UTS/B/4712	Bikorwa Christopher	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/10448	Mukisa Henry	Assistant Education Offic	U5U	578,981	6,947,772
N/2 /1422	Nasiyo Stella Maris	Senior Accounts Assistan	U5U	578,981	6,947,772
UTS/K/4505	Kanyoro Michael	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/7230	Kugonza John mary	Education Officer	U4L	794,074	9,528,888
UTS/I/496	Irumba Joseph	Education Officer	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					52,347,240

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Kaitemba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16216	BAGUMA GERALD	Education Assistant	U7U	438,119	5,257,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kaitemba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16876	KUGONZA AUSI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16647	KAGITEERA TEDDY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16163	ASIIMWE YOKONIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16115	ASIIMWE AGNES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17077	MBABAZI IMMACULATE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17090	MBABAZI MURUNGI AM	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17406	NAMUGERWA MARY	Senior Education Assista	U6L	489,088	5,869,056
CR/EDU/16906	KUSEMERERWA SEEZI	Senior Education Assista	U6L	489,088	5,869,056
CR/EDU/17847	TUMUSIIME GERSHOM	Senior Education Assista	U6L	489,088	5,869,056
CR/EDU/17740	SUNDAY ASAPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,752,972

Cost Centre : Kamurandu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18263	Bwambale Joachim	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18157	Senyonyi Adolf	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17051	Matovu Charles	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16596	Kaahwa Keresipo	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16269	Banura Sepiria	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16612	Kabanyoro Teopista	Senior Education Assista	U6L	481,858	5,782,296
CR/EDU/16661	Walembe Eric	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,413,244

Cost Centre : Kamuyange P. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18378	Komugisa Peninah	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18272	Muhumuza Paul	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17754	Sunday Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17682	Sewante Lawrence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16435	Businge Juliet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17310	Nabakka Cate	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/16012	Abigaba Annet	Senior Education Assista	U6L	485,685	5,828,220

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kamuyange P. School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17446	Nanyonjo Betty	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,287,388

Cost Centre : Kigoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18242	TUHAIRWE BESWELI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16515	BYARUHANGA GERALD	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18241	IRUMBA CHRISTOPHER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17556	MUGANYIZI ANNET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17556	NYAKUBIIHA NOELINE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17789	TIBESIGWA LAZARUS	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17192	MUHENDA ARTHUR	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					41,707,308

Cost Centre : Kimanya Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18096	BARYESIMA FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17189	MUHANUZI KOSIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18273	OCAN WALTER	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17597	OKELLO MOSES	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 17777	TIBAKUNIRWA MATHIA	Education Assistant	U7U	438,119	5,257,428
CR/EDU/ 16025	ABITEKANIZA IRENE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18183	BOSSA ANATOLI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,888,376

Cost Centre : Kiranzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17867	TUMWINE MARION	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16658	KAIJA MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17560	NYAMAHUNGE NIGHT A	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17489	NIGHT GETRUDE	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17092	MBABAZI ROSE	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kiranzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16399	BITAGASE HENRY	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18041	BIRAHWA BENIFACE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16322	BESIMIRE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18180	ATUGONZA GRACE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18108	MWESIGE S DEOGRATIO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16644	KAGADISA YOKOYADA	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					62,013,144

Cost Centre : Kyadyoko SDA Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 16016	Abigaba Everce	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17229	Mulindwa Andrew	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16407	Bizibu Francis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 1610	Asaba Eunice	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16226	Baguma Vincent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 1807	Kutegeka Justus	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/ 1693	Kwikiriza Byabojo. Andrew	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/ 17486	Ngonza Kasaija. Paul	Senior Education Assista	U6L	431,309	5,175,708
CR/EDU/ 16766	Katusiime Cranima	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,637,352

Cost Centre : Kyakahuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16686	KALYEBARA WILSON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17322	NABUKALU ROSSET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18196	GUMISIRIZA ROBBINAH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17028	MAGEZI BONFACE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17033	MAGEZI SOLOMON	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16792	KIIRYA MUHAMADI	Senior Education Assista	U6L	487,822	5,853,864
CR/EDU/10681	KANDOLE JOSEPHAT	Senior Education Assista	U6L	487,822	5,853,864
CR/EDU/16848	KITALIKYAWE STEVEN	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					46,398,540

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyeya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16638	Kabwijukya Gertrude	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16620	Kabayaga Oliver	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17837	Tumusiime Andrew	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17459	Nazziwa Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16881	Kugonza Josephine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16427	Bulina Miriam	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16169	Ategeka Hannington Wilson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16120	Asiimwe Betty	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18247	Byarugaba Patrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16995	Kyomuhendo Stella	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17955	WAMANI DAVID	Senior Education Assista	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					57,435,516

Cost Centre : Mabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16714	Ngelese Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17295	Mwesige Noah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16840	Kisembo Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16128	Asiimwe Grace	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17182	Mugume Noah	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17529	Nsungwa Cate	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17115	Mpaka Justine	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17998	Kwesiga Erisha	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/EDU/18021	Alinda Julius	Head Teacher (Primary)	U4L	619,406	7,432,872
Total Annual Gross Salary (Ushs)					52,436,220

Cost Centre : Mabaale s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1814	AMUGABE ROBERT	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/K /4331	KISITU FREDERICK	Assistant Education Offic	U5Sc	814,720	9,776,640
UTS/B/2/805	BYABAGAMBI VINCENT	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/A /6646	AKUGIZIBWE G. JULIUS	Assistant Education Offic	U5U	519,948	6,239,376

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Mabaale s.s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S /1464	SUNDAY FRED	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6279	KOMUGASHO MOLLY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4471	KABAGAMBE EDWARD	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W /1314	WAKUBARIHO VINCEN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/ 9213	ARINAITWE NICHOLAS	Education Officer	U4L	766,589	9,199,068
UTS/B /5040	BIRIBONWA JULIUS	Education Officer	U4L	766,589	9,199,068
UTS/O /15061	OCHAAKI PAUL	Education Officer (Scien	U4Sc	871,323	10,455,876
UTS/K/5143	KIGONGO GORDON	Head Teacher (Secondar	U2U	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					102,865,344

Cost Centre : Mutunguru Parents Primary Sch..

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16279	BARUNGI EDIDIYA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17957	WANGANGA MUSTAFA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17948	WABYONA EMMANUEL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17821	TULINAWE LAWRENCE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17947	BAGUMA JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16595	KAAHWA JULIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,222,348

Cost Centre : Nyabutanzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17537	Ntegeka Patrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16909	Kusiima Dison	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16920	Kutegeka Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17783	Tibenda Twalibu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17240	Muruli Denis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16459	Bwete William	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16581	Isingoma Julius	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17563	Nyamaizi Judith	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16360	Birimumaiso Anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,419,248

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyakarongo Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17813	Mwesigwa Yusufu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17812	Muramira Pureshi	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17811	Kasangaki Deogratias	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17809	Baguma Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17810	Birungi Zuhurah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17828	TUMUKUGIZE ANATOLE	Head Teacher (Primary)	U4L	611,981	7,343,772
Total Annual Gross Salary (Ushs)					33,222,312

Cost Centre : St. Monica

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18118	MONDAY MARTIN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18274	TABARO EZIRA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17241	MURULI JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16523	BYENKYA ERINA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16444	BUSINGE WILLIAM	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16084	AMANYIRE JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16708	KARUBANGA KALIGEND	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16822	KUTUUSA EVASI	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17568	Sr.NYANGOMA FLOREN	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16412	BRIGHT LUKE	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17548	Sr. NYAKATO FLORA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,727,576

Subcounty / Town Council / Municipal Division : Matala

Cost Centre : Buseesa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17223	Kusiima Jane	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17224	Namukwaya Teddy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17222	Mukisa Kasami Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16116	ASIIMWE Agness	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17535	Ntambi Charles	Senior Education Assista	U6L	489,524	5,874,288

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Buseesa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16722	Kasigwa John	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17453	Babeiha kaliisa charles	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
CR/EDU/17402	Nambiro E.L Gorret	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					47,795,172

Cost Centre : Igayaza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16967	Kyalisiima Janet	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16172	Ategeka Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17764	Tayebwa Cranimer	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17332	Nagawa Freda	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17334	Nahikireho Jane	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17071	Mbabazi Cissy	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16340	Biikara Teddy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,159,740

Cost Centre : Kajuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18272	NAMUHONGE RESTY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/15273	KYALIGONZA TEDDY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18156	KUGONZA BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16466	BYAKATONDA ANATOR	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16167	ATEGEKA DAVID	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16059	ALIBANHOHA JOSEPH	Senior Education Assista	U6L	431,309	5,175,708
CR/EDU/1808	NABIZIBU PAULINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,398,056

Cost Centre : Karama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1621	Baguma Francis	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1722	Mukisa Judas	Education Assistant	U7U	459,574	5,514,888
CR/EDUC/1702	Mabira Joseph	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Karama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1742	Nangonzi Noeline	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1663	Sebukeera Augustina	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1766	Semanda Mathias	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1736	Nakisinde Mary Grace	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/17581	Nyebaze Jannifer	Senior Education Assista	U6L	468,304	5,619,648
CR/EDUC/1605	Akugizibwe Joseph	Senior Education Assista	U6L	473,203	5,678,436
CR/EDUC/1695	Kyaligonza Vincent	Head Teacher (Primary)	U4L	664,400	7,972,800
Total Annual Gross Salary (Ushs)					56,342,748

Cost Centre : Kitengeto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16388	BIRUNGI RICHARD	Education Assistant	U7U	431,119	5,173,428
CR/EDU/18178	ATEGEKA VINCENT	Education Assistant	U7U	431,119	5,173,428
CR/EDU/18212	NAMBOOZI SCOVIA	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16159	ASIIMWE SYLVIA	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17053	MATOVU DESTEO	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16330	Bigirwa Leonard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,672,768

Cost Centre : Kitoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17569	Nyangoma Jane	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17815	Tuhairwe Lydia	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16343	Bingi Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16746	Katumba Anthony	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18189	Nahikireho Pauline	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17374	Narubega Mary	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16754	Katusabe Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,050,640

Cost Centre : Kitutu Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kitutu Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17351	TUSIIME FAUSTINE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17114	MPABAISI POSIANO	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					16,460,100

Cost Centre : Rwabyoma Primary School.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16144	Asiimwe Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18168	Businge Paskanzia	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17696	Ssebidde Samuel	Senior Education Assista	U6L	485,685	5,828,220
CR/EDU/17534	Ntabisange Faustine	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16149	Asiimwe Peter	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
CR/EDU/16677	Kakyomya John	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					39,396,588

Cost Centre : St. Jude Kitaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16133	Asiimwe James	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16283	Basanyuka Margaret	Education Assistant	U7U	459,674	5,516,088
CR/EDU/16837	Kisembo John Bosco	Education Assistant	U7U	459,674	5,516,088
CR/EDU/17369	Nakyanzi Rose Mary	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17528	NSUBUGA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,809,120

Cost Centre : St. Jude Kitutu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18162	Bigwire Rose	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17999	Ninsiima Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17141	Mugenyi John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18275	Narwanga Roze Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18276	Kunihira Mangadalena	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16852	Kitone Fred	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					34,282,212

Vote: 524 Kibaale District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Mpasaana****Cost Centre : Binikira**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17468	Ndoboli Lyada Michael	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17282	Mwanika Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17157	Mugisa Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17523	Nshekanabo Veracious	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16675	Kakooza Mohammed	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17612	Ouma Denis William	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/18099	Barongo Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,557,488

Cost Centre : Businge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16190	Ayebazibwe Evaristo	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16411	Bright Jedson Rwambuka	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16936	Kwikiriza Naphtali	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17915	Twebaze Vian Richard	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16697	Kansiime Janice	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17032	Magezi Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

Cost Centre : Kitutuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17065	MBAALE SAAZI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17127	MUGABE SENKEETO DE	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18123	NAMAKULA ZAMU	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18257	TUSIIME GIDEON MOSES	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17005	LUBEGA HENRY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Mpasana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Mpasana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17974	TWESIGYE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17937	TWINOMUJUNI AMOS	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17878	TURYAHEBWA INNOCE	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17306	MWESIGYE DAVID	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16635	KABUYE GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17133	MUGANDA JUSTUS	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17400	NAMAYANJA TEO	Deputy Head Teacher (Pr	U5U	700,316	8,403,792
Total Annual Gross Salary (Ushs)					38,684,232

Cost Centre : Mpongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17768	Ayo Fred Okello	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17331	Nafuna Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16197	Tembeya Seezi	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18251	Wesonga Robert	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18250	Tumwesigye Moses	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17674	Sentongo Vincent	Head Teacher (Primary)	U4L	611,836	7,342,032
Total Annual Gross Salary (Ushs)					31,830,132

Subcounty / Town Council / Municipal Division : Mpeefu

Cost Centre : Buraza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16604	KABAGAMBE VINCENT	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1676	KATUSIIME JESCAH	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1719	MUHEREZA ABSOLOM	Education Assistant	U7U	469,604	5,635,248
CR/EDUC/1747	NDYAMUHAKI NARISEN	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1783	TUMUKURATIRE LOUBE	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1680	KASEREGENYU KIIZA S	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1797	ZIWA PETER	Head Teacher (Primary)	U4L	611,055	7,332,660
Total Annual Gross Salary (Ushs)					38,846,448

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kasojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17649	Sebuntu Milton	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17466	Ndagize Jackson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18061	Kabagire Muhereza	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16382	Birungi Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16348	Aryatuha Ronald	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17946	uwayesu R. Alfred	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16117	Asiimwe Alex	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16989	Kyomuhangi Florence	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17040	Maniragaba Steven	Head Teacher (Primary)	U4L	611,384	7,336,608
Total Annual Gross Salary (Ushs)					49,201,812

Cost Centre : Mpeefu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18103	MIREMBE HARIET	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17186	MUHANGI STEPHEN NG	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17110	MONDAY ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18249	MUNYAMBONERA ABEL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17509	NKWASIBWE ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18068	KANYUNYUZI ROSEMA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16126	ASIIMWE GENEROUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17814	TUGUMIZEMU VANGI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17935	TWINOMUHANGYI JOSE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16046	ANKANKWASA AMBROS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16047	ANKANKWASA DOMINI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16779	KEKIRUNGA RUTH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1671	KATUSABE MOSES	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17044	MASANYU GERALD	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16502	MUJUNI BENON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,108,888

Cost Centre : Mpeefu Seed s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Mpeefu Seed s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3611	Turyahikayo Keneth	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/N/8224	Ngwirakaghe B Josephat	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/10318	Ngaruye Ronald	Assistant Education Offic	U5U	503,172	6,038,064
CR/EDU/18295	Natumanya Dativa Katungye	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/B/5614	Byakutaaga T M James	Assistant Education Offic	U5U	503,172	6,038,064
UTS/T/3492	Twebaze B Pelson	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/14769	Alinda Edson	Education Officer	U4L	672,972	8,075,664
UTS/A/10732	Asiime Jimmy	Education Officer	U4L	672,972	8,075,664
UTS/K/18756	Katerega Deogratius	Education Officer	U4L	672,972	8,075,664
UTS/T/6390	Tumusiime Monica	Education Officer (Scien	U4Sc	809,843	9,718,116
UTS/S/1829	Ssekitoleko Francis Ntege	Head Teacher (Secondar	U2U	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					87,027,768

Cost Centre : Mugyenza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17772	TIBAIJUKA CHARLES L	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17817	TUHAISE MOREEN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18198	MUSINGUZI NICHOLAS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16818	KIMEKEKE JOSEPHAT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16530	BYONABYE JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18218	BYAMUKAMA FELEX	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16308	BEDIJO PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17944	TWONGIRWE GERALD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16931	KWEZI WILSON	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					49,143,084

Cost Centre : Rubirizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17894	TUSABE ERINAH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16586	IWA JOSEPH OFUKU	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16684	KALITUSI RICHARD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18075	KENEEMA DINA VENCE	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Rubirizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18130	NAHWERA OBED	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18136	NINSIIMA SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/11752	NSIIMIRWE BENSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17889	TURYASINGURA JUSTUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16502	BYARUHANGA GODFR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,749,472

Cost Centre : Rwabaranga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17003	Kyosiimire Gloria	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17916	Twehangane WILber	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16867	Kobusingye Mercy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16945	Kyakuha Martha	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17091	Mbabazi Prisca	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17105	Mercy Didas Karuhanga	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17415	Namukisa Mary Gorret	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17625	Rutagatina David	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18277	Ashaba Chrispus	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17619	Ruhangabayo Alex	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17308	Naamara Charity	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16759	Katushabe Lydia	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17616	Rugango James	Head Teacher (Primary)	U4L	611,384	7,336,608
Total Annual Gross Salary (Ushs)					70,364,184

Cost Centre : St. Peters Nyakatojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17209	Mukamariho Levi	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16631	Kabu Wilson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17600	Oluka Isaac	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16918	Rutalemwa Laboons	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17198	Muhiire Godfrey	Deputy Head Teacher (Pr	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					27,375,588

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Waihembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17868	Tumwijukye Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17608	Orukiroru Benon	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16045	Akampurira Hope	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17830	Tumukunde Levi	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17925	Twijukye Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17980	Kurubija David	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17393	Namanya Douglas	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16101	Aryatunga Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17881	Turyamuleeba Joshua	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,749,472

Subcounty / Town Council / Municipal Division : Mugarama

Cost Centre : Kikuuba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/0558	TINKASIMIRE JOHN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/0558	BOSA VICENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1630	SEBOWA JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/0561	RUBANJWA DAMIANO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1262	ZAHUIRE MATHEW	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16857	KIWANUKA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,681,888

Cost Centre : Kyengabi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16336	Bigirwenkya Samuel	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18034	Baguma Jacob	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17570	Nyangoma Mary Grace	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18276	Kiiza Paulina	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17964	Yatuwa Fred	Education Assistant	U7U	467,685	5,612,220
CR/EDU/17243	Musasizi Leonard	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17027	Magezi Apollo	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kyengabi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,294,108

Cost Centre : Marongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17648	Sebadduka Christopher	Education Assistant	U7U	478,604	5,743,248
CR/EDU/17223	Asiimwe Bwemi Serapio	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16122	Mukisa Wilson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16326	Nsahirwe Moses	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17517	Bigabwa Semanda John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17905	Tusiime Katabazi Richard	Senior Education Assista	U6L	478,604	5,743,248
CR/EDU/16659	Kaija William	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,698,568

Cost Centre : Muhangi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18287	Birungi Scovia	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18286	Bainomugisa Henry	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16248	Balina Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16332	Bigirwenkya John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17260	Musingizi Serevest	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/16463	Byabasaija Philip	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/17583	Nyiransaba Agatha	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/EDU/16354	Biingi Fred	Head Teacher (Primary)	U4L	712,702	8,552,424
Total Annual Gross Salary (Ushs)					48,088,884

Cost Centre : Nyaburungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16085	Katwire Emmanuel	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16059	Ategeka Josephine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17025	Tumwine John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16651	Isingoma John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16296	Bitanihirwe John	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyaburungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16334	Byaruhanga John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16756	Katusabe Grace	Head Teacher (Primary)	U4L	611,184	7,334,208
Total Annual Gross Salary (Ushs)					38,388,456

Subcounty / Town Council / Municipal Division : Muhorro Subcounty

Cost Centre : Bugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18030	BYAMUKAMA JAMIRU	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17487	KATUSHABE NAOME CO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18208	KWESIGA ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17118	MPIRIRWE MEDARD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17252	MUSINGUZI CHARLES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16084	ATWONGYERE HILLARY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16208	BAGONZA JACKSON	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16124	ASIIMWE EUSTAKIO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,226,348

Cost Centre : Busungubwa COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1768	Siwako Jimmy	Education Assistant	U7U	468,304	5,619,648
CR/EDUC/1800	Muhumuza Clescensilis	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1798	Kasaija Stephen	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1616	Ategeka Abdullar	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1610	Asaba Bright	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1606	Alinaitwe Henry	Senior Education Assista	U6L	489,624	5,875,488
CR/EDUC/1709	Kirungi Livingstone	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					43,482,360

Cost Centre : Kabuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16634	KABURA SAFARI	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kabuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18114	MUKWASIBWE POLIITO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18115	MUBANGIZI JOHNBO SC	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18203	MONDAY DEOGRATIUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18137	KYALISIIMA MARGARE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16309	BEGUMISA GELVAZI	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17474	NDYOMUGYENYI BENO	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17120	MUBANGIZI MATHIAS	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/16562	IRUMBA DAVID	Senior Education Assista	U6L	438,119	5,257,428
CR/EDU/17058	MATTE K. JULIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,252,060

Cost Centre : Kasoga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18044	Banyenzaki Daniel	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16268	Banturaki Patrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16102	Asaba Andrew	Education Assistant	U7U	469,604	5,635,248
CR/EDU/16040	Ahimbisibwe obed	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16040	Ahimbisibwe Charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17831	Tumukunde Milton	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16031	Agaba johnson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16478	BYAMUKAMA GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16210	BAGUMA AUGUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,209,012

Cost Centre : Nyakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 17903	KWESIGA LIVINGSTON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18620	MUSINGUZI ALEX	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 18196	THEMBO NDABIRIMIRE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 16642	KAGABA KAJURA PATRI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17171	MUGISA RONALD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/ 17785	TIBENDERANA WILSON	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,222,348

Cost Centre : Nyambeho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16736	TWESIGOMU DICK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16749	KATUNGYI BEKIMUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16819	KINAHEIRWE KATE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18117	KURIKAYO BERENET	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17143	MUGENYI JOHNSON	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17870	TUMWINE JOYCE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17921	KATO ALOYSIUS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					40,646,124

Cost Centre : Nyankoma COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18280	Irumba Milton	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17541	Niwamanya moses kapepeo	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17285	Mwebembezi Edson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17257	Musinguzi Nelson	Education Assistant	U7U	431,309	5,175,708
CR/EDU 17485	Mundeke Disun	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18048	Asinguza Jennifer	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18102	ASIIMWE SULAINAH	Education Assistant	U7U	431,309	5,175,708
CR/EDU18192	Musinguzi Brasio	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16317	Besigomwe Henry	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17934	Twinomuhangi Justus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,577,764

Cost Centre : Nyankoma Primary Sch..

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17922	Twesiime Dastan	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17816	Tuhaise Imelda	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17676	Senyonga Deus	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyankoma Primary Sch..**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17175	MugisaWilly	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16889	Kule Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16369	Birungi Biira Lucy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16978	Kyasiima Rhoda	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					42,338,640

Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18100	Tusiime Justus	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18101	Tumusiime Robert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17641	Sanyu Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18103	Ngyemurirwe Maxim	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18104	Kwesiga Horebu	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18105	Turyasingura Anatoli	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16871	Komuhendo Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,398,056

Cost Centre : St. Paul Nyamigisa Primary Sch..

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18236	RUKAIJAKARE STEPHEN	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17582	NYIKIRIZE HERBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18237	ATULINDA JANE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17294	MWESIGWA MOSES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16674	KAKOOZA ANTHONY	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					29,106,504

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Butumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1791	Twesige Patrick	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/1759	Ogwang George	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Butumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/1605	Akugizibwe Joram	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1628	Basemera Jane	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1736	Nakyanzi Mary	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1669	Kanyarwanda Vincent	Senior Education Assista	U6L	489,524	5,874,288
CR/EDUC/1653	Dunia Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,178,356

Cost Centre : Kibanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18271	Abigaba Faridah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17421	Nammuli Rose	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18278	Kyaligonza Mathias	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16875	Kugonza Annet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18138	Birungi Rosemary Kyeyune	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17787	Tiberindwa Desteo	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17721	Ssenabulya Godfrey	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17561	Nyamahunge Stella Yullisa	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/17006	Byamukama Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,845,212

Cost Centre : Muhorro BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17480	Agaba Fazil	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17484	Tusasirwe caroline	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17478	Byoonabye Florance	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17481	Ahimbisibwe Godfrey	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17483	Birungi Sarah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17486	Tumweige Sylvano	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17479	Komuhendo Jessica	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17476	Kabatooro Costence	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/17473	Kugonza Eriab	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/17477	Kyalisiima Imelda	Senior Education Assista	U6L	478,504	5,742,048

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Muhorro BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17475	Sr. Katusabe Fidelis	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/17474	Birungi. K. Beatrice	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/17960	Wanyenya Doreen	Deputy Head Teacher (Pr	U5U	546,917	6,563,004
CR/EDU/17353	Nakazibwe Margaret	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					79,988,592

Cost Centre : Muhorro Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16966	KYALISIIMA INNOCENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17956	WANDAWA MICHAEL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18282	TUKAMUHEBWA TAKIY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17615	RUBAALE HAROLD NIC	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18125	NYIRAMUGISHA DIVINA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17584	NYOMBI SIRAJI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16037	AGONDEZE RASHID	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16666	KAJUMBA EVE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16148	ASIIMWE PATRICK NYA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16387	BIRUNGI PATRICK	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16624	KABEZIRE DEOGRATIUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18097	BIRUNGI CHRISTINE	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17343	NAKANYIKE JAMIRAH	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16107	ASABA KIIZA FLORENCE	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16901	KUSEMERERWA FLORE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,761,472

Cost Centre : Nyabigata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17210	Mukandirwa B.Moses	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17202	Muhumuza Aron	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16671	Kakenga Moses	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18266	Birungi William	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18267	Byamugisha Elisha	Education Assistant	U7U	468,304	5,619,648

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Nyabigata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17163	Mugisa Ibrahim	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17471	Birungi Joseph	Head Teacher (Primary)	U4L	942,641	11,311,692
Total Annual Gross Salary (Ushs)					42,809,880

Cost Centre : Nyamiti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16444	Talemwa Edson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16442	Kugonza Jesca	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16439	Asiimwe Habert	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16441	Asiimwe Vicent	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16443	Tumwebaze Adeudanter	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16438	Tumusiime Charles Godfrey	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16444	Kemigisa Grace	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17822	Tulinde Tom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,531,516

Cost Centre : Nyanseke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17294	MWESIGE MOSES	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17137	MUGARRA NYAKATUUR	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17009	LUCKY EDWARD	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17906	TUSIIME KELLY	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16698	KANTONO NORAH	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18084	KIIZA SYLVESTER	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17530	NSUNGWA ELIZABETH	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16044	AJUNA HARRIET	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16494	BYARUHANGA CHARL	Head Teacher (Primary)	U4L	744,868	8,938,416
Total Annual Gross Salary (Ushs)					51,058,944

Cost Centre : Ruswiga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16643	Birungi Grace	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Ruswiga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17012	Mwesige charles	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16843	Kisembo Partrick	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18104	Atuhairwe L. Stone	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16693	Kugonza Edith	Education Assistant	U7U	485,695	5,828,340
CR/EDU/17566	Mpangire Francis	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16687	Kyakuha Evas	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16528	Byomugabi Denziderio	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/18100	Tumuhimbise Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,799,264

Cost Centre : St. Adolf Tibeyalirwa s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1490	Epet Leone	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/B/9612	Byamukama Syrus	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/M/4555	Musinguzi Valerian	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/S/1964	AsabaJohn Ssentongo	Assistant Education Offic	U5U	623,876	7,486,512
UTS/K/8223	KiruubeJoseph Ssentumbwe	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/9915	Mukasa Richard	Assistant Education Offic	U5U	569,350	6,832,200
N/2/1304	Ntakitulimana Fred	Senior Accounts Assistan	U5U	569,350	6,832,200
UTS/O/5074	Orech Jimmy Mike	Assistant Education Offic	U5U	736,680	8,840,160
UTS/R/247	Rujwiga John Baptist	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K1897	Katerega E. Ssalongo	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/13217	Mukiiza Emmanuel	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/12897	Mugwanya Bony	Education Officer	U4L	744,866	8,938,392
UTS/S/11122	Arinaitwe vallence	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/O/3432	OwotRymond asare	Head Teacher (Secondar	U2U	1,720,639	20,647,668
Total Annual Gross Salary (Ushs)					123,904,956

Cost Centre : St. Margret Mary Girls s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9036	OKELLO ALFRED	Assistant Education Offic	U5Sc	668,734	8,024,808
UTS/M/8621	MALE SYLIVESTER	Assistant Education Offic	U5Sc	668,734	8,024,808

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Margret Mary Girls s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10421	MUGISA SAM	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/4236	TUMWEHEREZE NABOT	Assistant Education Offic	U5U	578,981	6,947,772
UTS/L/827	LWANGA CHARLES	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/3791	TUMWEBAZE MATIA	Education Officer	U4L	780,193	9,362,316
UTS/N/2771	NAKANWAGI DAISY (SR.	Head Teacher (Secondar	U2U	1,720,639	20,647,668
Total Annual Gross Salary (Ushs)					66,902,916

Subcounty / Town Council / Municipal Division : Nalweyo

Cost Centre : Buruuko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDUC/ 1647	Byamukama Charles	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1780	Tumwesige Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1780	Tinka Lawrance	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1780	Nakazibwe Mary Gorret	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1751	Nsamba Seba Gerald	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1823	Kusemererwa Spece	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1780	Byaruhanga Benard	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1780	Ssemate Moses	Education Assistant	U7U	438,119	5,257,428
CR/EDUC/ 1667	kakonge David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,403,232

Cost Centre : Irindimura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17119	Mpuuga Vicent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16928	Kwesiga Vincent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18222	Kaahwa Maria Gorrett	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18221	Babyesiza Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17280	Muyinda .M. Kenan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,373,520

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kaigurumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18132	Nambara Grace	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16329	Bigirwa Gestephas	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17826	Tumuheki .R. Philip	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					16,134,504

Cost Centre : Kamugaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16087	Amidu Abdul Chance	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18284	Ayebare Danis Brian	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17797	Timuzigu Tomson	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18330	Tumwesige RoseMary	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16695	Kamuzooro John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,373,520

Cost Centre : Kijwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17014	Ssempijja Denis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16799	Katahoire Molly	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17014	Lutaaya Bernard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					18,393,576

Cost Centre : Kinunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16179	Atuhura Nakintu Monica	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16241	Bakengesa Vincent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16771	Katwesige Vicent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16956	Kyaligonza Justine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16173	Atiakol Rachel	Education Assistant	U7U	485,685	5,828,220
CR/EDU/17717	Ssemuju Akileo	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18281	Muhumuza Fredric	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17022	Mbabazi Josephine	Head Teacher (Primary)	U4L	744,688	8,936,256
Total Annual Gross Salary (Ushs)					46,309,044

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kiryamasasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17601	Rwakaharuza Ignatius	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17602	Tumwesigye Peter	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/17603	Nsimire Justine	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17605	Isingoma Herbert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17604	Kabagabo Jesca	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17600	Turyakira Simplisio	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17606	Asiimwe Magret	Deputy Head Teacher (Pr	U5U	507,083	6,084,996
Total Annual Gross Salary (Ushs)					38,771,292

Cost Centre : Kitaihuka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ EDU/ 1799	Posiano Rukeija	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/ 1649	Niwamanya Maxim	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/ 1609	Mbahondera Dezideroius	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/ 1706	Mbabazi Alex	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/ 1605	Akugizibwe Justine	Education Assistant	U7U	438,119	5,257,428
CR/ EDU/ 1721	Mukisa Eugene	Senior Education Assista	U6L	485,691	5,828,292
CR/ EDU/ 1601	Abigaba Philip	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,834,808

Cost Centre : Nalweyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18253	Tukegumya Victoria	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17958	Waninda Peter	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17666	Semigga Mathias	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17145	Mugenyi Misaaki	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16893	Kunihira lawrence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16464	Byakagaba Cyton Lillian	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18194	Barongo Robert	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18283	Bantebya Yusuf Sulait	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16803	Kiiza Margret	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/16610	Kabakaali Joan	Deputy Head Teacher (Pr	U5U	656,167	7,874,004

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nalweyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17812	Tugumisirze Adad	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,069,576

Cost Centre : Nalweyo s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/M/4135	Mubiru Senkema Paul	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/I/732	Isimbwa Godfrey	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/12288	Kasozi Godfrey	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/A/6067	Akello Lillian	Assistant Education Offic	U5U	588,801	7,065,612
UTS/S/3360	Sunday Joseph	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/6613	Katto Fred	Education Officer (Scien	U4Sc	1,249,558	14,994,696
Total Annual Gross Salary (Ushs)					55,074,900

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : Kabukanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU16058	ALEXANDER JUSTUS	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17689	SON ENOCK	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16216	BAGUMA FRED	Senior Education Assista	U6L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					16,602,564

Cost Centre : Kitebere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16067	Alinaitwe Cranima	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18306	Babireke Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16712	Karuhize Kagadisa Joseph	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16991	Kyomuhendo Jaberi Capson	Education Assistant	U7U	459,674	5,516,088
CR/EDU/8304	Muheko Saimon	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17204	Muhumuza Patrick	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18305	Senzoga Damaseni	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16039	Ahebwa Rogers	Education Assistant	U7U	445,095	5,341,140

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kitebere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17886	Turyashererwa Roy	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16027	Agaba Alex	Head Teacher (Primary)	U4L	611,935	7,343,220
Total Annual Gross Salary (Ushs)					55,588,428

Subcounty / Town Council / Municipal Division : Nkooko

Cost Centre : Bujojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17387	NAMAKULA JANNET	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16770	KATWESIGE MAUREN	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17959	WANYANA PASKAZIA	Senior Accounts Assistan	U5U	485,685	5,828,220
CR/EDU/17458	NAZZIWA AGNES	Senior Accounts Assistan	U5U	487,882	5,854,584
CR/EDU/16423	BUKYA JOHN	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					29,930,064

Cost Centre : Isunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16202	Bacwa Bruno	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17440	Nansamba Mary	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16423	Twinomujuni Grace	Education Assistant	U7U	644,785	7,737,420
CR/EDU/17015	Lutakome Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					25,591,068

Cost Centre : Kabuubwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17961	WASSWA PETER	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17448	SENSAMBA RONARD	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17755	NANYONJO MARY	Education Assistant	U7U	467,685	5,612,220
CR/EDU/18189	ABIGABA ENIDA	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16457	SSALI JAMES	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17673	BWAMBALE MAGHENE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					31,889,760

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Kalangala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17996	ARINEITWE FRED RUKA	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17746	SUNDAY GERALD	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16776	KAZIBWE DUNSTAN	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					18,198,912

Cost Centre : Kamusenene

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17754	SUNDAY ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18294	SENSIMBI TOM	Education Assistant	U7U	468,304	5,619,648
CR/EDU/16391	KUGONZA K.G BEATRIC	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17692	SUUBI SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16682	KALIISA CLEMENT	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16099	ARIONGET ROSEMARY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17349	Nakate Norah	Deputy Head Teacher (Pr	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					38,451,312

Cost Centre : Kibijjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18106	LWANGA CHARLES	Education Assistant	U7U	418,116	5,017,392
CR/EDU/18104	KIIZA SUNDAY TADEO	Education Assistant	U7U	418,116	5,017,392
CR/EDU/18104	MWENDA HERBERT	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18102	SEMITEGO PETER	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/18100	NAKANJAKO JOSEPHIN	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/18104	MAWEJJE ANESPHERO	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/18101	BYARUGABA GODFREY	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/18103	BABIKAKO DEZZY AKK	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/16974	KYAMUHANGIRE GERA	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					50,768,064

Cost Centre : Kitegura Primary Sch..

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16560	Ikesa Namuseesa Philomera	Education Assistant	U7U	408,135	4,897,620

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kitegura Primary Sch..

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17057	Waiswa Joseph	Education Assistant	U7U	408,135	4,897,620
CR/EDU/18213	Kisembo Samuel	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17678	Serimu Christopher	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17428	Nandala Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,656,316

Cost Centre : Mukoora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17598	OULA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17594	OGWANG JIMMY	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17599	NAMBOZO BEATRICE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17596	MUSASIZI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17597	KIBISI DAVID	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17715	SSEMPIIRA GERALD .E	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,109,996

Cost Centre : Nkooko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17347	Nakasujja Madiinah	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16636	Kabuye Samuel	Education Assistant	U7U	413,116	4,957,392
CR/EDU/18017	Abigaba Tomasi	Education Assistant	U7U	408,135	4,897,620
CR/EDU/17663	Semata Julius	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18195	Wesonga Charles	Education Assistant	U7U	408,135	4,897,620
CR/EDU/16077	Alituha Grace	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17154	Mugisa Andrew	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17404	Nambozo Robinah	Senior Education Assista	U6L	468,304	5,619,648
CR/EDU/17707	Ssekate Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,028,712

Cost Centre : St. Joseph Nkooko s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18290	Lubega Hannington	Laboratory Assistant	U7U	316,393	3,796,716

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : St. Joseph Nkooko s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14827	Muhumuza Charles	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/EDU / 1822	Tumusiime Elizabeth	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/S/3139	Songo Paul Charles	Assistant Education Offic	U5U	511,479	6,137,748
UTS/R/1100	Rutanyeta Alfred Mugisha	Assistant Education Offic	U5U	511,479	6,137,748
UTS/S/4228	Ssebbowa John Paul	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/15771	Kigongo Raymond	Education Officer	U4L	623,063	7,476,756
UTS/K/16715	Kusiima Jimmy	Education Officer (Scien	U4Sc	776,130	9,313,560
UTS/S/4919	Senyange Frederick	Education Officer (Scien	U4Sc	776,130	9,313,560
UTS/M/17361	Muganyizi Geofrey	Education Officer (Scien	U4Sc	776,130	9,313,560
UTS/K/9647	Kirabo . A. Godfrey (Fr.)	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/S/2464	Ssemyalo Joseph Mary	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					95,835,660

Subcounty / Town Council / Municipal Division : Nyamarunda

Cost Centre : Bujogoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18074	Kunihira Florence	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16518	Byaruhanga Wilson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16953	Kyaligonza Claudius	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17932	Twinomugisha Klesensio	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16496	Byaruhanga Edward	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16319	Besigye Christopher	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16709	Karubanga Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,479,776

Cost Centre : Kabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18225	Kusiima Richard	Education Assistant	U7U	431,309	5,175,708
CR/EDUC/1695	Kyaligonza Livingstone	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17997	Nabulime Juliet	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16291	Basiima George	Education Assistant	U7U	431,309	5,175,708

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16275	Barongo Elijah	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16514	Byaruhanga T. John	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,268,544

Cost Centre : Kibeedi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16618	Kabatabazi Noelina	Education Assistant	U7U	469,604	5,635,248
CR/EDU/17627	Rutooro Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17166	Mugisa John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17776	Tibakunirwa Imeridah	Education Assistant	U7U	452,247	5,426,964
CR/EDU/17010	Lugemwa leonard	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16914	Kusiima Peter	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16585	Isoke Mathias	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16559	Iga Tadeo	Education Assistant	U7U	452,247	5,426,964
CR/EDU/16472	Byamukama Ali	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16386	Birungi pascal	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16310	Behemirwa Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/1776	Tamale B.Gibson Kaweesa	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/EDU/1618	Balinda Leonard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,925,064

Cost Centre : Kibogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17501	NKALUBO GEORGE WIL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16483	TALEMWA JOHN PAUL	Education Assistant	U7U	467,686	5,612,232
CR/EDU/16947	WABYONA GERALD	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16214	BAGUMA FRED	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16095	ARAIJA JUSTUS	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17775	TIBAINGANA RAPHAEL	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					34,052,484

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyanyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 18051	AKIRI DAVID	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17833	TUMURAMYE VITALI	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17795	TIGABASA CHRISTOPHE	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18214	SUNDAY FRISTER	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17024	MADUDU GEOFREY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16844	KISEMBO PAUL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16859	KIWANUKA MOSES	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17780	TIBANANUKA PETER	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,514,348

Cost Centre : Nyamarunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16175	Atugonza Joseph	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17309	Nabadda Joan Milly	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17340	Nakandi Catherine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16896	Kunihira Zanorose	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18213	Kamuhanda John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16656	Kaigo Wilson	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18091	Kyakuha Sarah	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16477	Byamukama Gerald	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16522	Byenkya Arunga Vasco	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16057	Akuherenda Deogratiuous	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16402	Bitanahirwe John	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/17656	Sekitya Timothy	Senior Education Assista	U6L	473,203	5,678,436
CR/EDU/16313	Bendegwe Raphael	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/EDU/16296	Batibuka Edward	Head Teacher (Primary)	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					80,800,944

Cost Centre : St. Kizito Kibeedi Sec. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2142	Lubega Paul	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/B/5231	Barongo Andrew	Assistant Education Offic	U5Sc	720,805	8,649,660

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : St. Kizito Kibeedi Sec. School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4506	Tukwasiibwe Amos	Assistant Education Offic	U5Sc	665,701	7,988,412
UTS/T/1135	Tweheyo Marion	Assistant Education Offic	U5Sc	792,247	9,506,964
UTS/ N/1992	Nsereko Joseph	Assistant Education Offic	U5Sc	792,247	9,506,964
UTS/I/1095	Isingoma Joseph	Assistant Education Offic	U5U	824,319	9,891,828
UTS/I/1600	Irumba Joseph	Assistant Education Offic	U5U	792,247	9,506,964
UTS/S/2197	Ssempijja Gregory	Assistant Education Offic	U5U	665,701	7,988,412
UTS/B/6866	Bagimu William	Assistant Education Offic	U5U	665,701	7,988,412
UTS/A/1444	Ayesiga Stella	Education Officer	U4L	824,319	9,891,828
UTS/N/14128	Nassazi Harriet	Education Officer	U4L	824,319	9,891,828
UTS/A/9719	Aheebwa Seth	Education Officer	U4L	824,319	9,891,828
UTS/M/4191	Matovu Nicholas	Education Officer (Scien	U4Sc	1,014,203	12,170,436
Total Annual Gross Salary (Ushs)					121,523,196

Cost Centre : St. Peters Buronzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17418	NAMUKISA RUTH	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18130	NAMBI TEOPISTA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18129	NABOSA SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18088	KASOZI TIMOTHY	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16390	BIRUNGI TADEO	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18094	BERUNGA JOEL	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18181	ABIMPA EVA SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17617	RUGEMWA MARTIN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,821,832

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Bubamba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17724	Ssengooba Godfrey	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16281	Barungi Wilson	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17791	Tibezinda Charles	Education Assistant	U7U	431,119	5,173,428

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bubamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16924	Kwemara Peter	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					23,257,704

Cost Centre : Bujeru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17675	SENYANJA DENES	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17824	TUMUHAISE REGINAH	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17337	NAKACWA NOELINE	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17981	KASAMBA IGNATIUS	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16171	ATEGEKA LAWRENCE	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16419	BUKENYA JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,210,948

Cost Centre : Kabasara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/ 18223	Kiiza Teopista	Education Assistant	U7U	431,119	5,173,428
CR/EDU/ 17899	Tushabe Rauben	Education Assistant	U7U	431,119	5,173,428
CR/EDU/ 17634	Ssaazi Mathias	Education Assistant	U7U	431,119	5,173,428
CR/EDU/ 16168	Ategeka Georgy William	Education Assistant	U7U	431,119	5,173,428
CR/EDU/ 17248	Musiitwa Musoke Bessisa Jo	Education Assistant	U7U	431,119	5,173,428
CR/EDU/ 17146	Mugenyi N. Gerald	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,210,948

Cost Centre : Kitovu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16621	Kabayanja Teddy	Education Assistant	U7U	431,309	5,175,708
CR/EDU/18312	Nansamba Christine	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17808	Tinkamanyire John	Education Assistant	U7U	431,309	5,175,708
CR/EDU/16904	Kusemererwa Moreen	Education Assistant	U7U	431,309	5,175,708
CR/EDU/17316	Nabbosa Robinah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,046,640

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Mitujju

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17578	Nyanzi John	Education Assistant	U7U	459,974	5,519,688
CR/EDU/18001	Mucunguzi Asaph	Education Assistant	U7U	431,119	5,173,428
CR/EDU/18153	Monday Edward	Education Assistant	U7U	431,119	5,173,428
CR/EDU/18167	Kyakuha Mary	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16266	Bantebya Elias	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16833	Kisembo Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,557,208

Cost Centre : Nyamarwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17586	Nyonyintono John Bosco	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17335	Naiga Theresa	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16723	Kasirye Mathias	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17231	Mulumba Mathias	Education Assistant	U7U	431,119	5,173,428
CR/EDU/16899	Kusaba S. Jofry	Education Assistant	U7U	431,119	5,173,428
CR/EDU/17053	Matovu Desteo	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17359	Nakimpi Noeline	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,039,240

Cost Centre : Nyamarwa s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18297	Kyaligonza Christine	Laboratory Assistant	U7U	316,393	3,796,716
UTS/N/17719	Nyabongo Richard	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/M/07087	Musinguzi Godfrey	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/A/15278	Asiimwe Richard	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/B/6827	Birungi Janet	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/7455	Namukwaya Martha	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/6464	Tumwesige Mathew	Education Officer	U4L	601,341	7,216,092
UTS/M/1799	Mukyala Assy	Education Officer	U4L	700,306	8,403,672
UTS/M/6064	Mugogo Moses	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/B7122	Bwekyaso Richard	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					70,565,148

Vote: 524 Kibaale District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Paachwa

Cost Centre : Igwanjura Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/01033	SESANGA JOSEPH	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18214	TIBIKOMA PATRIC	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16307	BECUNGURA ELIAKIM	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17766	TEGEKA FRANCIS	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16245	BALINDA HOSEA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,708,368

Cost Centre : Kahuniro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18224	BIFERAMUNDA RESTY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16492	BYARUHANGA BEATRIC	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17745	SUNDAY FREDRICK ROB	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16077	ALITUHA GRACE	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16013	ABIGABA B. JOHNEY	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17727	SSENTONGO ROBERT	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/16174	ATUGONZA HANNINGT	Senior Education Assista	U6L	478,504	5,742,048
CR/EDU/16253	BALYEBUGA JAIRUS	Deputy Head Teacher (Pr	U5U	713,701	8,564,412
CR/EDU/16661	KAIJAMURUBI CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,679,456

Cost Centre : Kibooga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18229	Muganyizi Larence	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18227	Twinobusasi Scovia	Education Assistant	U7U	445,095	5,341,140
CR/EDU/1738	Twineomujuni Christopher	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17781	Tibananuka Ponsian	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17647	Saturday Lawrence	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16239	Asiimwe Karaali	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,049,508

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Kyabasara Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16520	Byayesu Ephraim	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17159	Mugisa Fabiano	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17125	Mucwampaka Joseph	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17088	Mbabazi Mary	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17236	Muntukwonka Pascal	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16445	Busobozi Augustine	Education Assistant	U7U	445,095	5,341,140
CR/EDU/17846	Tumusiime Gerald	Education Assistant	U7U	445,095	5,341,140
CR/EDU/18228	Nakanwagi Agnes	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16664	Kaisu Wilson Mary Omoi	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16496	Byaruhanga Edward	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					57,432,576

Cost Centre : Kyakadehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16603	KABAGAMBE JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18057	ASIIMWE B. JOHN	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18105	MBABAZI JULIET	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17018	LWANGA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,116,092

Cost Centre : Nguse

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16077	BARONGO MANISURU	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16279	MUSOKE JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16013	ASABA RAYMOND	Education Assistant	U7U	438,119	5,257,428
CR/EDU/18224	TIMBIGAMBA EDMOND	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16892	KUNIHIRA EZEKIEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,751,340

Cost Centre : Nyakabaale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16679	Kalema Japhali	Education Assistant	U7U	445,095	5,341,140

Vote: 524 Kibaale District**Workplan 6: Education****Cost Centre : Nyakabaale**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17553	Nyakatuura Pasical .L	Education Assistant	U7U	467,685	5,612,220
CR/EDU/16919	Kuteesa Milly	Education Assistant	U7U	445,095	5,341,140
CR/EDU/16724	Kasoro Christopher	Senior Education Assista	U6L	482,695	5,792,340
CR/EDU/17851	Irumba Kwebiiha Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,430,648

Cost Centre : Paacwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16179	Atuhura Irene	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16170	Ategeka K. Innocent	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16511	Byaruhanga Richard	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16794	Kiiza B. Everce	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17487	Ngonzibwoha Protus	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17591	Ogwal James	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17591	Tulyahikayo Denis	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16970	kyamanywa .k. Rose	Deputy Head Teacher (Pr	U5U	861,016	10,332,192
CR/EDU/17714	Ssemate Leonard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,477,996

Subcounty / Town Council / Municipal Division : Rugashaari**Cost Centre : Buhumuro**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18238	Twineamasiko Godwin	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17869	Tumwine Andrew	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16964	Kyalimpa William	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18209	Byamugyisha Moses	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18189	Byenkya James	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16800	Kiiza Kasaija Frederick	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					34,266,012

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Bweranyangi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16890	Nakawombe Lovisa	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16045	Akampilira medius	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18191	Mugisha cristopher	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18093	Tweheyo frank	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18190	Twesige Callistus	Education Assistant	U7U	481,858	5,782,296
CR/EDU/16789	KIGGUNDU JOHNBOSCO	Senior Education Assista	U6L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					32,346,456

Cost Centre : Kinaaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17496	NUWAMANYA JOHNBOS	Education Assistant	U7U	431,039	5,172,468
CR/EDUC/1625	BAMULINDE JOSEPH	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16265	BANSHUBIZA SAMUEL	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16950	KYALIGAMBA DOMINIC	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16908	KUSIIMA DENIS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17790	TIBESIGWA PHILIP	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17862	TUMWESIGE KIIZA EMM	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/16363	BIRUNGI ABEL	Head Teacher (Primary)	U4L	631,984	7,583,808
Total Annual Gross Salary (Ushs)					44,716,644

Cost Centre : Kyabitundu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17864	Tumwesigye Amos	Education Assistant	U7U	438,119	5,257,428
CR/EDU/16437	Businge Maria Lydia	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16752	Katusabe Donosio	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17200	Muhoozi Fulgence	Education Assistant	U7U	438,119	5,257,428
CR/EDU/17524	Nshoberwe Jackson	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16285	Byamukama venance	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17579	Nyanzi Mathew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,204,360

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Rugashaari

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17819	TUKAMUTUNGA JACKS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17688	SIYA JAMES	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17013	LULE VINCENT	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16994	KYOMUHENDO ROSSET	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16854	KITONE WILLIAM	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16546	GUMISIIRIZA MOLLEN	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16255	BAMBANZE NKULIYE E	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18028	BAGARUKAYO HUSKIIS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17850	TUMUSIIME KENETH	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16239	BAKAINE LAVIGERIE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,896,020

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Kitegwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/1/1655	HABYARIMANA DENIS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16136	ASIIMWE JUDITH	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16413	BUHINJA AMBROSE MU	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16822	KIRAKAIJA PRIMROSE	Education Assistant	U7U	468,304	5,619,648
CR/EDU/16939	KWIZERA RICHARD	Education Assistant	U7U	468,304	5,619,648
CR/EDU/18011	MFITUNDINDA ALEX	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16247	TUMUSIIME GEORGE W	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17848	TUMUSIIME JACK	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18126	NGABIRANO ELIAS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16822	MBABAZI ENID	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/16569	IRUMBA JOSHUA	Senior Education Assista	U6L	485,691	5,828,292
CR/EDU/17644	SANYU JOSEPH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,446,964

Cost Centre : Rubona

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Rubona

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18140	Muhwezi Alex	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17949	Wadebye Jimmy	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17426	Namuzira Joyce	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17138	Mugarura Benard	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17026	Magara Victor	Education Assistant	U7U	431,039	5,172,468
CR/EDU/17552	Nyakato Teddy	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16076	Alishaba James	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16788	Kibuuka John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,551,084

Cost Centre : Ruteete

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18103	Mbabazi Judith	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18105	Musinguzi Andrew	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18107	Tiberindwa Gard	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18108	Museveni Bright	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18102	Kato David	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18106	Berunga Abdul	Education Assistant	U7U	431,039	5,172,468
CR/EDU/16096	Alinaitwe Richard	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18104	Mushabe Evas	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18100	Katushabe B Gervase .B.	Senior Education Assista	U6L	469,604	5,635,248
CR/EDU/17910	Tusingwire John Mary	Senior Education Assista	U6L	489,524	5,874,288
CR/EDU/16551	Habyarimanaa Noah	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					61,827,672

Cost Centre : Rwendahi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/17170	MUGISHA MOSES	Trial Teacher	U7L	337,238	4,046,856
CR/EDU/17176	MUGISHA ALFRED	Trial Teacher	U7L	337,238	4,046,856
CR/EDU/18221	TUKASINGURA MILTON	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18220	TWESIGYE JULIUS	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18101	NDYOMUGYENYI MATH	Senior Education Assista	U6L	489,524	5,874,288

Vote: 524 Kibaale District

Workplan 6: Education

Cost Centre : Rwendahi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/16161	ASIIMWE VINCENT	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/EDU/16240	BAKEIHAHWENKI VICE	Head Teacher (Primary)	U4L	492,534	5,910,408
Total Annual Gross Salary (Ushs)					37,567,152

Cost Centre : St. Cleophus Rulembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/EDU/18103	Mwesige Joseph	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18105	Turyakira Dauro	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18104	Twinomugisha Edita	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18101	Aharikundira Ivan	Education Assistant	U7U	431,039	5,172,468
CR/EDU/18120	Maliro Joseph	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					29,093,544
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,590,324	2,087,233	2,259,071
Roads Rehabilitation Grant	2,230,000	1,115,000	
District Unconditional Grant - Non Wage	26,000	10,691	23,000
Locally Raised Revenues	147,000	20,707	90,000
Other Transfers from Central Government	1,044,036	490,018	980,036
Transfer of District Unconditional Grant - Wage	79,015	36,246	79,015
Transfer of Urban Unconditional Grant - Wage	20,825	12,012	20,825
Multi-Sectoral Transfers to LLGs	1,043,448	402,560	1,066,196
<i>Development Revenues</i>	290,336	191,088	2,407,842
Multi-Sectoral Transfers to LLGs	127,950	44,303	162,242
Roads Rehabilitation Grant		0	2,230,000
Unspent balances – Conditional Grants	146,786	146,786	
Other Transfers from Central Government	15,600	0	15,600

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Total Revenues	4,880,659	2,278,322	4,666,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,590,324</i>	<i>2,278,977</i>	<i>2,259,071</i>
Wage	99,840	75,762	99,840
Non Wage	4,490,484	2,203,215	2,159,231
<i>Development Expenditure</i>	<i>290,336</i>	<i>217,760</i>	<i>2,407,842</i>
Domestic Development	290,336	217,760	2,407,842
Donor Development	0	0	0
Total Expenditure	4,880,659	2,496,737	4,666,913

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16 FY stands at 4,673,324,000= out of which 97% is recurrent revenue while 3% is development revenue. Of the recurrent revenue 2.3% is wage while 97.7% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2015/16 FY has reduced by 7.7% as compared to that of the 2014/15FY. This is because the budget for FY 2014/15 had unspent balances. During the FY 2015/16, more funds have been allocated to the output of Rural Roads Construction and Rehabilitation and Roads Maintenance because most of the funds for road rehabilitation and Uganda Road Fund in FY 2015/16 will be used for rehabilitation of access roads, procurement of a brand new pick up double cabin, renewal of insurance premium for the road plants, as well as maintenance of feeder roads. The department plans to utilise all its projected revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	493	493	493
Length in Km. of rural roads constructed	216	136	148
Function Cost (US\$ '000)	4,336,052	1,103,267	4,282,717
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	544,607	197,516	384,196
Cost of Workplan (US\$ '000):	4,880,659	1,300,782	4,666,913

Planned Outputs for 2015/16

6.5km will receive periodic maintenance of Munsu- Nkondo. 91.6km will receive machine maintenance along the following roads:-Part of Kihumuro- Mazooba (8km), Nalweyo- Kijwenge- Kiryamasasa(7km), Nyaburingi- Nyamirama- Mpasasa 18km, Kisuura - Kamagali (14.5km), Kyeya- Kiranzi- Nguse (14km). Part of Mugarama- Kyebando 13.6km, Kitemuzi- Kyadyoko 6.5km,, Bagunyana- Bukuumi 4km, and Mugalike- Kyanaisoke 8km. 493 km labour routine maintenance.

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

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

1. Inadequate funding for periodic maintenance.

The District has got many feeder roads due for periodic maintenance yet the funding is inadequate.

2. Inadequate staffing

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

The Department lacks critical personnel like experienced plant operators which cripples service delivery.

3. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed get damaged quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kagadi Town Council

Cost Centre : Kagadi Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Kabagambe John	Assistant Engineering Of	U5Sc		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	MUKABYA ROBERT	Assistant Engineering Of	U5Sc		
Total Annual Gross Salary (Ushs)					

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Munyakabale David	Askari	U8L	209,859	2,518,308
CR/D/17025	Busobozi Andrew Kagoro	Driver	U8U	209,859	2,518,308
CR/D/17013	Luwerekera Alex	Plant Operator	U8U	209,859	2,518,308
CR/D/11245	Zahura Ponsiano	Office attendant	U8U	241,860	2,902,320
CR/D/17014	Mutalya Isebantuu	Plant Operator	U8U	209,859	2,518,308
CR/D/17015	Obed Rashid	Plant Operator	U8U	209,859	2,518,308
CR/D/11203	Asiimwe Rosemary	Office Typist	U7U	484,757	5,817,084
CR/D/17006	Kwezi Kabuye Joseph	Engineering Assistant	U7U	377,781	4,533,372
CR/D/17011	Semyalo Joseph	Road Inspector	U6U	416,617	4,999,404
CR/D/17026	Kwebiiha Godfrey	Road Inspector	U6U	416,617	4,999,404
CR/D/17010	Byaruhanga M Charles	Road Inspector	U6U	416,617	4,999,404
CR/D/17038	Sekuye Ben	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/17004	Serumaga Lawrence	Assistant Engineering off	U5Sc	688,450	8,261,400

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17005	Ssali Lukwago Edward	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/D/17039	Twesiime Gordon	District Engineer	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					91,868,076

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

Cost Centre : Muhorro Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Kirungi Tom	Assistant Engineering Of	U5Sc		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					91,868,076

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,597	26,906	58,016
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	5,000	0	4,000
Locally Raised Revenues	2,503	0	
Transfer of District Unconditional Grant - Wage	28,665	11,700	28,665
Multi-Sectoral Transfers to LLGs	9,429	4,206	3,351
<i>Development Revenues</i>	522,149	259,463	509,890
Conditional transfer for Rural Water	472,906	236,454	472,906
Multi-Sectoral Transfers to LLGs	49,243	23,009	36,984
Total Revenues	589,747	286,369	567,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,597	35,645	58,016
Wage	28,665	17,550	28,665
Non Wage	38,932	18,095	29,351
<i>Development Expenditure</i>	522,149	88,176	509,890
Domestic Development	522,149	88,176	509,890
Donor Development	0	0	0
Total Expenditure	589,747	123,820	567,906

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16 FY including multi sectoral transfers to Lower Local Governments stands at 567,906,000 out of which 11.5% is recurrent revenue while 88.5% is development revenue. Of the recurrent revenue 42% is wage while 58% is none wage recurrent. All the development revenue is domestic

Vote: 524 Kibaale District

Workplan 7b: Water

development. The departmental revenue for 2015/16 FY has slightly declined by 0.6% compared to that of 2014/15FY. There has been an increase in the funds allocated to the output of vehicles and other transport equipment because of the planned procurement of a brand new pick up double cabin, and there has been a reduction in funds allocated to the following outputs: shallow wells construction, bore hole drilling and rehabilitation, and construction of public latrines and soft ware activities. Some of the funds for rural water will be used for payment of salary for the District Water Officer who is on contract in FY 2015/16. The department plans to utilise all its projected revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	93	93	4
No. of water user committees formed.	35	30	33
No. Of Water User Committee members trained	35	30	33
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	4
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21	0	12
No. of deep boreholes drilled (hand pump, motorised)	9	9	06
No. of deep boreholes rehabilitated	14	0	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of supervision visits during and after construction	45	40	36
No. of water points tested for quality	21	21	12
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	0	0	21
No. of water points rehabilitated	14	14	33
% of rural water point sources functional (Shallow Wells)	80	70	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	
Function Cost (US\$ '000)	589,747	72,355	565,905
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	9,059	2,001
Cost of Workplan (US\$ '000):	589,747	81,414	567,906

Planned Outputs for 2015/16

12 constructed, 06 bore holes deep drilled and 14 bore holes rehabilitated in different parts of the district. Sanitation and hygiene activities done in the sub counties of Nalweyo and Kisiita, 01 brand new pick up double cabin procured and 01 4stance VIP latrine copnstructed in IgayazA trading centre in Kakindo sub county. Soft ware activities, Advocacy meetings, formation of water user committees and traing of water user committees.

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

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

Vote: 524 Kibaale District

Workplan 7b: Water

1. Inadequate funding for Hard ware.

Basing on the size of the district, equitable distribution of capital projects to all sub counties within the district becomes a challenge and planning for projects like piped water system for up-growing trading is impossible due limited funding.

2. vandalism of bore hole parts

this leads to increased non functionality rate and hence lowering the safe water coverage.

3. Negative attitude towards O&M by user community

User community fails to pay user fee hence affecting the operation and maintenance of the water sources and hence lowering the functionality rate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Water Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17009	Mwebazel Abel	Assistant Water Officer	U5Sc	699,890	8,398,680
CR/D/17008	Isingoma Julius	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/17007	Bukenya Robert	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					23,400,288
Total Annual Gross Salary (Ushs) - Water					23,400,288

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,277	91,535	205,686
Transfer of District Unconditional Grant - Wage	137,723	63,239	137,723
Conditional Grant to District Natural Res. - Wetlands	8,723	4,362	8,723
District Unconditional Grant - Non Wage	50,026	20,642	46,000
Locally Raised Revenues	13,000	1,566	
Multi-Sectoral Transfers to LLGs	21,803	1,727	13,239
<i>Development Revenues</i>	58,501	31,890	78,989
LGMSD (Former LGDP)	18,277	10,766	15,305
Multi-Sectoral Transfers to LLGs	40,224	21,124	63,684

Vote: 524 Kibaale District

Workplan 8: Natural Resources

Total Revenues	289,777	123,425	284,675
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>231,277</i>	<i>131,316</i>	<i>205,686</i>
Wage	137,723	95,163	137,723
Non Wage	93,553	36,153	67,963
<i>Development Expenditure</i>	<i>58,501</i>	<i>45,906</i>	<i>78,989</i>
Domestic Development	58,501	45,906	78,989
Donor Development	0	0	0
Total Expenditure	289,777	177,222	284,675

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is planned to receive a total of ushs 284,675,000 including multi sectoral transfers to Lower Local Governments. Out of the projected departmental revenue, 48.3% is for wage recurrent expenditure while 23.9% is for non wage recurrent. Domestic development expenditure is projected to account for 27.8% of the projected total revenue to the department. There is no locally raised revenue allocation to the department compared to that of the 2014/15 FY. There have been some changes in allocations to the departmental outputs due to the decrease in allocations. The slight changes in the output allocations have been made to cater for minor changes in the departmental priorities. The department plans to spend all projected departmental revenue for FY 2015/16.

(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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	10	1	10
Area (Ha) of trees established (planted and surviving)	130	3	5
Number of people (Men and Women) participating in tree planting days	1050	1298	175
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	200	147	100
No. of monitoring and compliance surveys/inspections undertaken	72	73	72
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	300	805	240
No. of monitoring and compliance surveys undertaken	12	10	12
Function Cost (UShs '000)	289,777	90,196	284,675
Cost of Workplan (UShs '000):	289,777	90,196	284,675

Planned Outputs for 2015/16

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 2 computers & 1 printer maintained, 1 photocopier. 4 coordinations with other lead agencies made. Staff footage allowance paid, 6 seminars/workshops attended, 6 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted, Training in Disaster Risk Reduction and Mngement, International Day for Disaster Risk Reduction Celebrated. 5 Ha of trees established,

Vote: 524 Kibaale District

Workplan 8: Natural Resources

3 tree nurseries maintained Procurement of 148,713 eucalyptus and 50,000 pine seedlings, organise World Forestry day celebrations. Training in forestry management (Fuel Saving Technology, Training in Farmer Managed Natural Regeneration (FMNR), Water Shed Management, 100 men and 100 women trained, train 12 schools in forestry management, 5 Agroforestry demonstration plots established, Forestry Regulation, patrols, monitoring and Inspections (72 inspections held), 6 radio programmes held on forestry issues, forest revenue (40,800,000=) collected, 3 motorcycles maintained, Identification and train 4 water shed management committees, holding 6 wetland community sensitisation meetings, conducting radio programs on KKCR, Kagadi Broadcasting Services(KBS) and Emamba, 4 coordination/consultation visits to line ministry and other lead agencies, Develop 2 district Wetland Action Plan, demarcate and restore 5 ha of wetland, Carryout routine wetlands inspections, and monitoring, 240 men and women sensitised on ENRs, Environmental Education promoted in 6 secondary schools, World Environment Day commemorated, Conduct 6 ENR surveys, review EIA and Audit reports involving site inspections, disseminate District Environment Protection Ordinance to 35 Sub Counties, Review District State of Environment Report, settle 10 land disputes, Hold community sensitisation meetings on land matters, surveying and open boundaries of govt and institutional land, issue land titles and other interests in various types of land, hold radio programmes on land matters, Develop and deposit physical plans for towns and trading centres, Conduct 6 monitoring visits to towns and trading centres and hold 8 sensitisation meetings on infrastructure planning.

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

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

1. Lack of technical equipment

The department lacks Laptop for easy service delivery. The department lacks sound motorcycles. Land management sub sector has no transport at all and lacks technical equipment for field and office work.

2. Inadequate staffing

There is lack of some critical staff in the department namely; Land Valuer, 3 forest guards. This has affected the functionality of the Natural Resources Department.

3. Increasing human pressure on natural resources

There is a high population growth rate (5.4%), in the district and this increases the demand for cultivable land leading to massive degradation of fragile eco systems such as natural forests and wetlands with numerous land disputes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Tusiime Teddy	Office Attendant	U8U	251,133	3,013,596
CR/D/11204	Baguma Robert	Driver	U8U	251,133	3,013,596
CR/D/11266	Tumwebaze Jeska	Office Typist	U7U	391,334	4,696,008
CR/D/18009	Mugenzi Sam	Forest Ranger	U7U	396,990	4,763,880
CR/D/18007	Kyamuhondire Wilson	Forest Ranger	U7U	396,990	4,763,880
CR/D/1808	Baguma Christopher	Forest Ranger	U7U	391,334	4,696,008
CR/D/18005	Tinkasimire M David	Cartographer	U5L	699,222	8,390,664
CR/D/10012	Jurua Jackson	Assistant Records Officer	U5L	396,990	4,763,880

Vote: 524 Kibaale District

Workplan 8: Natural Resources

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18004	Musinguzi Denis	Staff Surveyor	U4Sc	1,108,817	13,305,804
CR/D/18006	Kwezi Rogers	Physical Planner	U4Sc	1,198,532	14,382,384
CR/D/18013	Katwesige Christine	Registrar of Titles	U4U	812,803	9,753,636
CR/D/18002	Kashemeire Animate	Senior Environment Offi	U3Sc	1,256,094	15,073,128
CR/D/18012	Kabigumire John	Senior Land Managemen	U3Sc	1,270,094	15,241,128
CR/D/18001	Balikuddembe Ssenkonya M	District Natural Resource	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					135,103,296
Total Annual Gross Salary (Ushs) - Natural Resources					135,103,296

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,121	283,496	642,634
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	32,913	16,456	32,913
Conditional transfers to Special Grant for PWDs	68,715	34,358	68,715
District Unconditional Grant - Non Wage	30,589	11,259	20,000
Multi-Sectoral Transfers to LLGs	80,103	26,121	94,010
Transfer of District Unconditional Grant - Wage	295,163	131,772	295,163
Transfer of Urban Unconditional Grant - Wage	29,375	14,432	29,375
Locally Raised Revenues	2,000	7,466	10,000
Conditional Grant to Functional Adult Lit	36,082	18,042	36,082
Conditional Grant to Community Devt Assistants Non	47,181	23,590	47,181
<i>Development Revenues</i>	712,294	108,363	720,002
Donor Funding	66,921	4,600	66,921
LGMSD (Former LGDP)	206,018	102,783	213,407
Multi-Sectoral Transfers to LLGs	1,882	980	2,201
Other Transfers from Central Government	437,473	0	437,473
Total Revenues	1,334,415	391,858	1,362,636
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,121	412,056	642,634
Wage	324,538	224,488	324,538
Non Wage	297,583	187,567	318,096
<i>Development Expenditure</i>	712,294	108,879	720,002
Domestic Development	645,373	104,279	653,081
Donor Development	66,921	4,600	66,921
Total Expenditure	1,334,415	520,934	1,362,636

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 524 Kibaale District

Workplan 9: Community Based Services

During the 2015/16FY, the department is projected to receive 1,362,636,000 (including multi sectoral transfers to Lower Local Governments) and is expected to be realised from the following revenue categories: recurrent revenues will be 47% while development revenues will be 53%. Of the recurrent revenue, 51.9 % will be for wage while the balance of 49.4 % will be non wage recurrent. The departmental budget has slightly increased by 2% compared to that of FY 2014/15. The departmental priorities for FY 2015/16 have not changed significantly compared to those of 2014/15FY. Therefore, the allocations to outputs have almost been maintained at the level of FY 2014/15. The department plans to spend all its projected income during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	5	25
No. of Active Community Development Workers		31	31
No. FAL Learners Trained	1750	1750	1750
No. of children cases (Juveniles) handled and settled	20	5	20
No. of Youth councils supported	35	35	35
No. of assisted aids supplied to disabled and elderly community	0	0	35
No. of women councils supported	36	36	35
Function Cost (UShs '000)	1,334,415	259,055	1,362,636
Cost of Workplan (UShs '000):	1,334,415	259,055	1,362,636

Planned Outputs for 2015/16

48 CDD group Projects supported with seed capital , Fal program coordinated, 10 womens group projects supported with seed capital ,35 youth projects supported with seed capital, 16 PWD group projects supported with seed capital,140 artisan youth equipped with hand on training and start up tools,Gender mainstreaming programs promoted,OVC program coordinated , vulnerability councils (wome,Youth and PWDs Coucils) coordinated.

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

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

1. Lack of community centres and a remand Home

15LLGs(Ndaiga,Kyaterekera,MuhoroT/C,Rutete,Kyakabadima,Burora,Pacwa,Kabamba,Birembo,Mpasaana,Kakumiro T/C) lack community centres as mobilisation points for government programs. There is also lack of a remand home for the juveniles.

2. Lack Of Transport

The department has no vehicle for coordination of its programs in the 35LLGs of the District. Equally, 15CDOs do not have motor cycles while the 20 CDOs have old motorcycles which constrains field work activities.

3. Inadequate technical capacity among CDOs

There are 35 CDOs who need urgent orientation on their roles and Responsibilities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Birembo

Vote: 524 Kibaale District

Workplan 9: Community Based Services

Cost Centre : Birembo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19025	NABAWANDA JUSTINE	Assistant Community De	U6U	436,677	5,240,124
CR/D/19012	MAGAMBO WILLY	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,313,628

Subcounty / Town Council / Municipal Division : Bubango

Cost Centre : Bubango sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19047	WASSWA JULIUS	Community Development	U4L		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Burora

Cost Centre : Burora sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19018	NATUKUNDA MARY	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bwamiramira

Cost Centre : Bwamiramira sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19029	SEBUKEERA FRED	Community Development	U4L		
CR/D/19030	TIBIHIKIRIRA GEORGE	Community Development	U4L		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Bwanswa

Cost Centre : Bwanswa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19022	NANYONGA TEDDY MU	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bwikara

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Bwikara sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	AMPAIRE PINKLINE	Community Development	U4L		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kabamba**Cost Centre : Kabamba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19038	BYARUHANGA VALLEN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kagadi Subcounty**Cost Centre : Kagadi Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19041	KUSEMERERWA KELVIN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kagadi Town Council**Cost Centre : Kagadi Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	NABUKENYA ROSE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kakindo**Cost Centre : Kakindo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19045	NAMUKISA JULIET	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kakumiro T/C**Cost Centre : Kakumiro Town Council**

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

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Kakumiro Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	BASIIMA GODFREY	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kasambya**Cost Centre : Kasambya sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19040	KITONE JOHN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kibaale Town Council**Cost Centre : Dist community Based Services dept**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11220	NABUKARU SYLVIA	Office Attendant	U8U	237,069	2,844,828
R/D/11204	NSEKANABO MARY CLE	Office Typist	U7U	316,393	3,796,716
CR/D/19002	NGONDWE PONSIOUS KII	Senior Probation and We	U3L	979,805	11,757,660
CR/D/19003	ABAMWESIGA ROBINAH	Senior Community Devel	U3L	990,589	11,887,068
CR/D/19001	MUKASA JAMES	District Community Deve	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					50,575,632

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	TUSIIME MACRINE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kiryanga**Cost Centre : Kiryanga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19027	NFITUNDINDA BENON	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : Kisiita

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Kisiita sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19032	KYESA BENARD	Community Development	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

Subcounty / Town Council / Municipal Division : Kyakabadiima**Cost Centre : Kyakabadiima sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19020	KATUNGWENSI KENNE	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Kyanaisoke**Cost Centre : Kyanaisoke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19024	MUGISA LEONARD	Assistant Community De	U6U	623,063	7,476,756
CR/D/19019	BIRUNGI EDWARD KAR	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					14,953,512

Subcounty / Town Council / Municipal Division : Kyaterekera**Cost Centre : Kyaterekera sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19005	BIRUNGI EDWARD	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Kyebando**Cost Centre : Kyebando sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19007	KAIJA JOHN	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Kyenzige

Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Kyenzige sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19037	BUZIGE PETER	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Mabaale**Cost Centre : Mabaale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	KUGONZA BEATRICE	Assistant Community De	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Subcounty / Town Council / Municipal Division : Matale**Cost Centre : Matale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19015	MUTYABA STEVENSON	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Mpeefu**Cost Centre : Mpeefu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19010	KYOMUHENDO AMIIRU	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Mugarama**Cost Centre : Mugarama sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19042	KYAMANYWA WILLY F	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Muhorro T/C**Cost Centre : Muhorro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District**Workplan 9: Community Based Services****Cost Centre : Muhorro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	KUGONZA CHARLES	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nalweyo**Cost Centre : Nalweyo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19011	LWANYAGA IVAN	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Ndaiga**Cost Centre : Ndaiga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19035	BANAKORA STEPHEN	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nkooko**Cost Centre : Nkooko sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19028	SEBULIBA ELINEO	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nyamarunda**Cost Centre : Nyamarunda sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19043	MBAWADDE JOSELYNE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nyamarwa**Cost Centre : Nyamarwa sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 524 Kibaale District

Workplan 9: Community Based Services

Cost Centre : Nyamarwa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19046	SEBAGERE ROVIOUS	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Paachwa

Cost Centre : Paachwa subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19039	ISINGOMA RAPHAEL	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Rugashaari

Cost Centre : Rugashaari sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19036	BARUNGI NICHOLAS	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Ruteete

Cost Centre : Ruteete sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19044	MONDAY JANE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					282,958,788

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,561,357	1,488,618	136,417
Transfer of District Unconditional Grant - Wage	19,489	9,355	19,489
Conditional Grant to PAF monitoring	60,223	30,111	80,028
District Unconditional Grant - Non Wage	36,944	8,920	16,562
Other Transfers from Central Government	1,428,752	1,428,752	0
Multi-Sectoral Transfers to LLGs	15,950	11,481	20,338
<i>Development Revenues</i>	111,865	69,559	88,295

Vote: 524 Kibaale District

Workplan 10: Planning

Unspent balances - donor	26,298	26,298	
Multi-Sectoral Transfers to LLGs	335	2,056	
Locally Raised Revenues	31,000	3,761	31,000
LGMSD (Former LGDP)	49,786	24,893	51,657
Donor Funding	2,200	0	2,200
District Unconditional Grant - Non Wage	2,246	12,550	3,438
Total Revenues	1,673,222	1,558,176	224,712

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,561,357</i>	<i>1,514,578</i>	<i>136,417</i>
Wage	19,489	14,033	19,489
Non Wage	1,541,868	1,500,546	116,928
<i>Development Expenditure</i>	<i>111,865</i>	<i>86,742</i>	<i>88,295</i>
Domestic Development	83,367	60,444	86,095
Donor Development	28,498	26,298	2,200
Total Expenditure	1,673,222	1,601,320	224,712

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is 224,712,000 out of which 59.8% is for recurrent expenditure while 40.2% is for Development Expenditure. Of the recurrent expenditure, 14.8% is for wage recurrent while 85.2% is for non wage recurrent. Of the development expenditure, 97.5% is for Domestic Development while donor development will account for only 2.5% of the departmental development budget. The total budget for the department for FY 2015/16 has abnormally declined by 658.3% compared to that of the 2014/15 Financial Year. This is because during the 2014/15 the departmental budget included funding for the National Population and Housing Census and un spent balances under donor development (from UNICEF) for births Registration both of which were one - off expenditures during the 2014/15 and have therefore not been included in the budget for FY 2015/16. Accordingly, there has been a very big reduction in the amount of funds allocated to Demographic data collection out put.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	2	7
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	1,673,222	1,542,179	224,712
Cost of Workplan (US\$ '000):	1,673,222	1,542,179	224,712

Planned Outputs for 2015/16

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 departmental vehicle maintained, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated.

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

Vote: 524 Kibaale District

Workplan 10: Planning

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

1. Inadequate staffing

The post of Senior Planner, Population Officer, Assistant Statistical Officer and driver are not filled. This puts a lot of pressure on the few staff in the Unit.

2. Very old departmental vehicle

The department has got a very old vehicle which cannot effectively run the enormous departmental field activities like monitoring of development projects and support supervision to Lower Local Governments among others.

3. Inadequate capacity for the planning function at the LLGs

Most LLGs lack the capacity to effectively carryout the Planning Function at their levels. This translates into low quality development plans and weak implementation mechanisms at LLGs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11221	Kyamanywa John	Office Attendant	U8U	237,069	2,844,828
CR/D/11232	Nambuya Beatrice	Office Typist	U7U	316,393	3,796,716
CR/D/10101	Tusabomu George Willy	District Planner (Principa	U2U	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					23,227,992
Total Annual Gross Salary (Ushs) - Planning					23,227,992

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,626	67,764	125,605
Transfer of District Unconditional Grant - Wage	29,896	21,416	29,896
District Unconditional Grant - Non Wage	50,530	22,120	20,000
Locally Raised Revenues	2,000	4,542	30,000
Transfer of Urban Unconditional Grant - Wage	20,066	9,802	20,066
Multi-Sectoral Transfers to LLGs	14,134	9,884	25,643

Vote: 524 Kibaale District

Workplan 11: Internal Audit

Total Revenues	116,626	67,764	125,605
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>116,626</i>	<i>99,588</i>	<i>125,605</i>
Wage	49,962	46,689	49,962
Non Wage	66,664	52,899	75,643
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	116,626	99,588	125,605

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16 FY including multi sectoral Transfers to Lower Local Governments is 125,605,000= out of which 40% is for wage recurrent and 60% is for non wage recurrent. There is no Domestic and donor development. The departmental budget for FY 2015/16 has increased by 7.6% as a result of an increase in the multi Sectoral Transfers to Lower Local Governments. The departmental priorities for FY 2015/16 have not changed compared to those of FY 2014/15. The department plans to utilise all the projected revenue during the FY 2015/16.

(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 December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	03	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/4/2015	31/10/2015
Function Cost (US\$ '000)	116,626	73,368	125,605
Cost of Workplan (US\$ '000):	116,626	73,368	125,605

Planned Outputs for 2015/16

Production of Quarterly internal Audit reports(4 Quarterlty reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpowerAudit Report).-Verification of all District Assets(01 report produced)- 12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

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

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

1. Lack of Transport

Lack of means of transport by the department curtails the timely execution of planned activities. There is need for a strong vehicle to enable the staff move out to all government units- schools, health units, check all deliveries/works.

2. Absenteeism of staff at LLGs.

There is a general problem of staff absenteeism especially accounts staff; which negatively impacts on the department's budget for repeated visits. A lot of time is wasted and on very many occasions results into delay to compile reports.

3. Limited Funding.

This directly affects the department as some activities cannot be carried out on time due to lack of adequate facilities.

Vote: 524 Kibaale District

Workplan 11: Internal Audit

With increased funding to LLGs, there is need for constant follow up to ensure value for money.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibaale Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11222	Linda Ruth	Office Typist	U7U	361,867	4,342,404
DR/D/11103	Namonye Nakisikiro Paul	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/11106	Byabasaija John	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/11102	Busobozi Angel Godfrey	Internal Auditor	U4U	909,244	10,910,928
CR/D/12039	Kyalisima S.D Job	Principal Internal Auditor	U2U	1,227,316	14,727,792
Total Annual Gross Salary (Ushs)					42,831,936

Cost Centre : Kibaale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11105	Namagembe Regious	Internal Auditor	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508

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

Cost Centre : Muhorro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11012	Kityo Wilfred	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Internal Audit					62,435,448

Vote: 524 Kibaale District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced.	Staff salaries paid for 6 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 6 monitoring reports prepared, 6 Staff supervision reports prepared, 2 mentoring report prepared, 6 reports on , Legal cases prepared,	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised
	<p><i>Wage Rec't:</i> 1,291,386</p> <p><i>Non Wage Rec't:</i> 153,744</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,445,130</p>	<p><i>Wage Rec't:</i> 406,622</p> <p><i>Non Wage Rec't:</i> 129,108</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 535,730</p>
		<p><i>Wage Rec't:</i> 990,634</p> <p><i>Non Wage Rec't:</i> 213,945</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,204,578</p>

Output: Human Resource Management

Vote: 524 Kibaale District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination minutes prepared, payslips for staff for 12 months printed and distributed. DCC members trained.	6 sets of minutes for District Rewards and Sanctions Committee prepared, 6 months pensioners salary paid, Pension arrears partly paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 6 Training coordination minutes prepared.	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared, 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,637	<i>Non Wage Rec't:</i>	52,066	<i>Non Wage Rec't:</i>	67,822
<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	52,637	Total	52,066	Total	67,822

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1 Diploma in Cold Chain Management, 1 certificate in ICT, 2 trained in M&E Skills, 2 in records management, 1 Diploma in Anaesthesia, workshops and seminars, 01 attached to Ministry of Public Service. 01 certificate in Counselling and guidance, Training Needs Assessment. 02 trained in Anaesthesia)	1 (, 01 in Anaesthesia, workshops and seminars)	(1 ordinary Diploma in Anaesthesia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT;)
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Availability and implementation of LG capacity building policy and plan () YES (District Headquarters)

Non Standard Outputs:	1 study tour report to the Albertine Region prepared	To be conducted in 3rd quarter	1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,092	<i>Domestic Dev't</i>	9,601	<i>Domestic Dev't</i>	95,395
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,092	Total	9,601	Total	95,395

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara,	75 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara,	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara,
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Vote: 524 Kibaale District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana)	
	12 supervision and monitoring reports prepared	06 supervision and monitoring reports prepared	12 support supervision and monitoring reports prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<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 10,000	Total 0	Total 10,000	

Output: Public Information Dissemination

Non Standard Outputs:	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained.	6 Monthly allowances paid, Public information collected and disseminated, Public functions covered, 6 Radio programmes coordinated, Newsletters written, . 01 laptop computer for the subsector maintained	Monthly allowances paid, Public information collected and disseminated, Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated , 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,499	<i>Non Wage Rec't:</i> 3,335	<i>Non Wage Rec't:</i> 9,976	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,499	Total 3,335	Total 9,976	

Output: Office Support services

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid,06 Monthly Electricity bills paid, District headquarter compounds maintained	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,799	<i>Non Wage Rec't:</i> 14,038	<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 18,799	Total 14,038	Total 15,000	

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District Headquarters offices maintained,)	125 (District Headquarters)	(District Headquarters office premises maintained,)
No. of monitoring reports generated	()	0 (NA)	()

Vote: 524 Kibaale District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District assets engraved; District estates rehabilitated, and District Heavy duty generator maintained. Main office building renovated.	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,990	<i>Non Wage Rec't:</i>	15,195	<i>Non Wage Rec't:</i>	29,000
<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	35,990	Total	15,195	Total	29,000

Output: Records Management

Non Standard Outputs:	personal file numbers allocated to new employees; 500 mails posted, 1 fire extinguisher refilled, 20 records centre Storage boxes procured, 1500 file folders procured, District employees Database updated, 02 filing cabinets procured, 05 shelves procured; Committee, Boards and Commission minutes bound; Koha Software for Computerised file management procured and installed;	personal file numbers allocated to 15 new employees; 178 mails posted, District employees Database updated,	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,963	<i>Non Wage Rec't:</i>	4,956	<i>Non Wage Rec't:</i>	30,000
<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	25,963	Total	4,956	Total	30,000

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	01 procurement advert placed, 125 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,499	<i>Non Wage Rec't:</i>	10,638	<i>Non Wage Rec't:</i>	30,361
<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	29,499	Total	10,638	Total	30,361

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>	514,904	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	567,881
<i>Domestic Dev't</i>	67,002	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,869
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

Ia. Administration

Total 581,907 Total 0 Total 624,750

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report prepared at District HQTRS)	12/9/2014 (1 copy of Draft final Account prepared and submitted to office of the Auditor Genel Fortportal.)	31/08/2015 (Annual performance report prepared at District HQTRS)
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Non Standard Outputs:	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpsaana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	Support supervision carried out in the Sub counties of Bugangaizi; Bwanswa, Nkooko, kasambya, Nalweyo, Kakindo, Mpasana and all the 11 votes at HQTRS, 1 departmental vehicle maintained, VAF loan serviced for 6 months at Stanbic, Accountable stationery procured, 3 departmental computers repaired and serviced.	Support supervision in financial management conducted at district headquarter 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpsaana & Nkooko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQTRS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.
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Wage Rec't:	388,147	Wage Rec't:	144,928	Wage Rec't:	318,835
Non Wage Rec't:	142,849	Non Wage Rec't:	85,900	Non Wage Rec't:	102,717
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	530,996	Total	230,828	Total	451,552

Output: Revenue Management and Collection Services

Value of LG service tax collection	151428571 (35 LLGs Bwamiramira, Bubango,	100315000 (LST collected from District employees only.)	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda,
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Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

	Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)		Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)
Value of Other Local Revenue Collections	1419270143 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	531708665 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	()
Value of Hotel Tax Collected	15714286 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkooko, Mpasana, KyanaISOKE, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	0 (None)	()
Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted and management and formulation of an ordinance to operationalise the collection of cess on produce, 18 sign posts for 06 cess check points procured, 06 tyre cutters procured, sample uniform for cess revenue collectors procured, Assorted stationery for revenue collection prepared	1 Quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted collectors procured, Assorted stationery for revenue collection procured, A comprehensive Local revenue assessment carried out to ascertain reserve prices for the period Jan - June 2015,	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.

Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,485	Non Wage Rec't:	19,660	Non Wage Rec't:	36,485
Domestic Dev't	25,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	71,485	Total	19,660	Total	36,485

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual workplan prepared & submitted to council.)	31/5/2015 (N/A)	15/02/2015 (Annual workplan prepared & submitted to council at District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (District level)	27/2/2015 (N/A)	31/05/2015 (District level)
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko supervised during budget preparation	Budgeting process in progress	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko supervised during budget preparation

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,342	Non Wage Rec't:	0	Non Wage Rec't:	3,342
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	3,342	Total	0	Total	3,342

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, Staff supported in Professional accountancy training.	Expenditure related stationery was procured in First Quarter. Staff at the HQTRS supported in book keeping practices and applicability of LGFAM and COA.	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,011	Non Wage Rec't:	1,889	Non Wage Rec't:	16,311
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,011	Total	1,889	Total	16,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (1 Draft copy of final Account prepared and submitted to Fortportal by 30th September 2014)	12/09/2014 (1 Draft copy of final Account was prepared and submitted to Fortportal before 30th September 2014.)	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)
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Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	2 Finance staff supported in professional courses (CPA & ACCA), Accounting related stationery procured, 31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management for all the 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 6 monthly reports were prepared by all Accounts Assistant in various departments and 2 quarterly financial and progress reports were prepared and submitted to DEC for Approval, 1 Accounting seminar organized by ICPAU attended	Accounting related stationery was procured, book keeping and financial management supervised in all 11 votes (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit), 6 monthly reports were prepared by all Accounts Assistant in various departments and 2 quarterly financial and progress reports were prepared and submitted to DEC for Approval, 1 Accounting seminar organized by ICPAU attended	31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekerera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasaana & Nkooko). 12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 4 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,146	<i>Non Wage Rec't:</i>	15,520	<i>Non Wage Rec't:</i>	35,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,146	Total	15,520	Total	35,145

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>	492,457	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	477,889
<i>Domestic Dev't</i>	2,373	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,095
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	494,830	Total	0	Total	482,984

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A 6 months loan paid at Stanbic Bank. Departmental vehicle loan under VAF from Stanbic 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

2. Finance

Total **0** *Total* **0** *Total* **30,000**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, Procured one Laptop and One Printer	Staff salaries paid for 6 months, 2 workshop report prepared, 2 monitoring report prepared, . EX-Gratia for political leaders paid.	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall
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<i>Wage Rec't:</i>	278,893	<i>Wage Rec't:</i>	107,568	<i>Wage Rec't:</i>	259,237
<i>Non Wage Rec't:</i>	264,093	<i>Non Wage Rec't:</i>	89,440	<i>Non Wage Rec't:</i>	300,397
<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>	542,986	<i>Total</i>	197,008	<i>Total</i>	559,634

Output: LG procurement management services

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	8 sets of minutes for Contracts Committee meetings prepared, 6 sets of Reports submitted to PPDA and other relevant line ministries/organs.	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,064	<i>Non Wage Rec't:</i>	3,966	<i>Non Wage Rec't:</i>	25,064
<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>	25,064	<i>Total</i>	3,966	<i>Total</i>	25,064

Output: LG staff recruitment services

Vote: 524 Kibaale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 DSC and retainer for members for 6 disciplined, 13 granted study leave, 4 months paid. reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.	Salaries for the C/P DSC paid for 6 months, Gratuity for Chairperson DSC and retainer for members for 6 disciplined, 13 granted study leave, 4 months paid. reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid, pension for Teachers and other LG Staff paid	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid, pension for Teachers and other LG Staff paid
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	103,092	<i>Non Wage Rec't:</i>	32,913	<i>Non Wage Rec't:</i>	894,371
<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	127,615	Total	41,913	Total	918,894

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	2 (NA)	4 (District Headquarters)		
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	2 (Location; District head quarters; 2 sets of minutes of DLB Prepared, 2 Quarterly report prepared and submitted to line ministries)	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)		
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	District 4 field visit reports prepared, 2 workshop report prepared, 02 report submitted	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports 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>	16,162	<i>Non Wage Rec't:</i>	4,618	<i>Non Wage Rec't:</i>	16,162
<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	16,162	Total	4,618	Total	16,162

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	2 (NA)	4 (District Headquarters)		
No. of LG PAC reports discussed by Council	4 (District headquarters)	2 (NA)	()		
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.	District 4 field visit reports prepared, 2 workshop report prepared, 02 report submitted	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,264	<i>Non Wage Rec't:</i>	7,315	<i>Non Wage Rec't:</i>	20,264
<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	20,264	Total	7,315	Total	20,264

Output: LG Political and executive oversight

Vote: 524 Kibaale District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	01 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted, 8 Radio review programs held.	02 set of DLC minutes produced, 6 sets of DEC minutes prepared	01 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted, 8 Radio review programs held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,170	<i>Non Wage Rec't:</i>	28,019	<i>Non Wage Rec't:</i>	82,170
<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	82,170	Total	28,019	Total	82,170

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared	2 set of minutes of Standing Committee meetings prepared	6 sets of minutes of Standing Committee meetings prepared.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,170	<i>Non Wage Rec't:</i>	13,945	<i>Non Wage Rec't:</i>	82,170
<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	82,170	Total	13,945	Total	82,170

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	227,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	232,714
<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	227,953	Total	0	Total	232,714

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	50000 (Coffee, cocoa and improved livestock procured and distributed to farmers)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for all NAADS staff for 2 months and gratuity paid	Salary for AASps and 4 SNCs and gratuity paid for those whose contracts were still running by 30th June 2014	N/A

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
	Total	986,501	Total	243,604
			Total	0

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	551,595	Non Wage Rec't:	243,604	Non Wage Rec't:	0
Domestic Dev't	434,906	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale 120 farmers; 100 farmers; Mabaale,500 farmers; 500 farmers; Rugashari 150 farmers; farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasanaana ,500 farmers; Kibaale Town Council,100 farmers; Kibaale Town Council,100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, computers maintained, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 3 computers maintained and 2 reports on production data prepared	Staff salaries for 6 months paid, 5,046Farmers sensitized in 35 LLGs namely; Bwamiramira 90 farmers, Matale 170 farmers, Mugarama 115 farmers, Kyebando 145 farmers, Bwanswa 170 farmers, Kisiita 160 farmers, Kasambya 240 farmers, Nalweyo 70 farmers, Nkooko 90 farmers, Kyanaisoke 130 farmers, Kiryanga 145 farmers, Kagadi 157 farmers; Muhorro 115 farmers; Bwikara, 156 farmers; Mpeefu 115 farmers; Mabaale 120 farmers; 100 farmers; Rugashari 150 farmers; Kakindo 150 farmers; Ndaiga 192 farmers; Kyenzige,65 farmers; Burora, 65 farmers; Ruteete 117 farmers; Kyaterekera 140 farmers; Paachwa 136 farmers; Kyakabadiima 193 farmers; Nyamarunda 118 farmers; Bubango 135 farmers; Kabamba 115 farmers; Nyamarwa 177 farmers; Birembo 135 farmers; Mpasanaana 190 farmers; Kibaale Town Council 130 farmers Kagadi Town Council 80 farmers; Muhorro Town Council, 105 farmers; and Kakumiro Town council 120 farmers. 2 reports on Field supervisory visits prepared, 2 reports on official journeys to MAAIF and NARO, 2 quarterly report compiled and submitted, repaired and maintained, 3 computers maintained,	Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, Kyanaisoke 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasanaana ,500 farmers; Kibaale Town Council,100 farmers; Kibaale Town Council,100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, computers maintained, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared
	Wage Rec't: 137,250	Wage Rec't: 57,996	Wage Rec't: 295,500

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	46,968	<i>Non Wage Rec't:</i>	30,201	<i>Non Wage Rec't:</i>	70,212
<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	184,218	Total	88,197	Total	365,711

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	63,874 coffee seedlings, 40,000 cocoa seedlings and 37,500 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	63,874 coffee seedlings, 40,000 cocoa seedlings to 34 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council		
	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	50 demonstrations on crop agronomic practices set up in 34 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 2 field monitoring reports prepared, 1,750 Farmers trained,	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,356	<i>Non Wage Rec't:</i>	8,626	<i>Non Wage Rec't:</i>	33,606
<i>Domestic Dev't</i>	66,937	<i>Domestic Dev't</i>	20,964	<i>Domestic Dev't</i>	59,351
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,293	Total	29,590	Total	92,957

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	5640 (2,250 cattle, 540 sheep, 1500 pigs and 1,350 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	1652 (672 heads of cattle, 135 sheep, 566 pigs and 414 goats in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	7420 (Carry out meat inspection of 2,750 cattle, 620 sheep, 2500 pigs and 1,550 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	
No. of livestock vaccinated	7500 (Animals vaccinated 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	5106 (Animals vaccinated 5,012 heads of cattle, 74 goats, 14 sheep, 13,350 chicken in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)	
Non Standard Outputs:	100,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Mpasana sub county, 100 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	1,983 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 6 cows inseminated.	120,000 animals treated in 35 LLGs namely Bwamiramira, Matala, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi., Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Rugashari sub county, 120 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,140	<i>Non Wage Rec't:</i> 8,435	<i>Non Wage Rec't:</i> 15,140	
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 1,050	<i>Domestic Dev't</i> 52,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 83,140	Total 9,485	Total 67,140	

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro.	244 (244.7 tonnes recorded from captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro.	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro.	
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Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	(Harvests from fish ponds) 07 (07 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)	(Harvests from fish ponds) 0 (N/A)	(Harvests from fish ponds) 09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	s2 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 12 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.	2 report of fish catch data, 2 report on sensitisation of fishers on fish handling (4 sensitisation meeting), 47 visits to fish markets and landing sites for inspection and quality assurance, 5 reports on sensitisation meetings on fisheries regulations, 2 report on MCS operation, and 23 fish farmers monitored and supervised.	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 6 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish 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> 7,013	<i>Non Wage Rec't:</i> 5,515	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,513	Total 5,515	Total 12,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	0 (Nil)	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matale sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)
Number of anti vermin operations executed quarterly	06 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)	8 (08 vermin killed in Kyanaisoke Subcounties)	06 (Hunting of vermin carried out in Kasambya, Matale, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)
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> 5,476	<i>Non Wage Rec't:</i> 3,218	<i>Non Wage Rec't:</i> 5,476
	<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 5,476	Total 3,218	Total 5,476

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	35 (35 Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matale, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)
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Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	120 improved bee hives procured and distributed to men and women farmers, 500 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	45 farmers sensitised on productive and destructive entomology; 01 reports on productive and destructive entomology. Consultative meetings with MAA IF. 1 field supervision reports prepared, 01 monitoring reports prepared	94 improved bee hives procured and distributed to men and women farmers, 250 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,719	<i>Non Wage Rec't:</i> 3,575	<i>Non Wage Rec't:</i> 4,636	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,719	Total 3,575	Total 9,636	

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> 77,121	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,249
	<i>Domestic Dev't</i> 56,995	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,264
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 134,116	Total 0	Total 61,512

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Pickup double cabin four wheel drive Vehicle Procured	Nil	one vehicle procured (second part payment)
	<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> 80,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,802
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 0	Total 43,802

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	0 (Nil)	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)
No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	4 (Tobacco companies operating in the district were issued with trading licences)	5 (Tobacco companies operating in the district issued with trading licences)

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)		35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)
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No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)		4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)
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Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	Inspected 40 cooperative organizations and held two consultative meetings with MTTC	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikaara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOke, Mugarama, Kyebando, Bwamiramira, Matala, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 2,500
	<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 2,500	Total 650	Total 2,500

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)	4 (Hold four radio programs on KKCR and Emambya)
No of businesses assisted in business registration process	()	0 (N/A)	10 (Five counties in the district)

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	()	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> 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	0	Total	0	Total 4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (N/A)	0 (N/A)	5 (Mobilization and sensitization of producer groups for collective marketing)
No. of market information reports disseminated	4 (Marketing data and information collected, analysed and disseminated. Four quarterly market information reports prepared and disseminated.)	0 (Nil)	4 (Compile and disseminate four market information reports at district level)
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>	1,500	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,500	Total 1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	14 (14 cooperative groups registered from the mobilised groups in LLGs of Ndaiga, Kyaterekera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpeefu, Mpasana Sub Counties, Muhooro and Kaku)	0 (Nil)	()
No. of cooperatives assisted in registration	4 (4 cooperative groups mobilised in LLGs of Kyakabadiima, Paachwa, Rutete, Mpeefu sub Counties and Kibaale Town council)	5 (5 Co-operative organisations mobilised and inspected)	()
No of cooperative groups supervised	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)	6 (6 Cooperative organizations inspected and supervised)	60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)

Vote: 524 Kibaale District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Communities mobilized and sensitized on formation and management of cooperative societies in 35 LLGs	Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	917	<i>Non Wage Rec't:</i> 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	3,000	Total	917	Total 500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	490 staffs paid for 12 months, 126 HMIS reports submitted 2 quarterly PHC F/reports 54 Health Units supervised, 52 Radio programmes, 1 vehicle and 2 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 28,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, retentions for the latrines constructed at Mugarama and Buyaga HSD paid	126 HMIS reports submitted 2 quarterly PHC F/reports 55 Health Units supervised, 24 Radio programmes, 1 vehicle and 2 motorcycles maintained, 24 weekly surveillance report, 6 computers maintained, 115 workshops and seminars attended, 41,182 people counselled and tested, loan for departmental vehicle paid.	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 55 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 31,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, procurement of office printer and laptop for the health office, Maintenance of other office equipments. 3 Health sub District facilitated 35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene
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<i>Wage Rec't:</i>	2,809,627	<i>Wage Rec't:</i>	1,518,642	<i>Wage Rec't:</i>	2,962,304
<i>Non Wage Rec't:</i>	97,484	<i>Non Wage Rec't:</i>	48,591	<i>Non Wage Rec't:</i>	135,994
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	537,151	<i>Donor Dev't</i>	53,321	<i>Donor Dev't</i>	537,151
Total	3,449,262	Total	1,620,554	Total	3,635,449

Output: Promotion of Sanitation and Hygiene

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Non Standard Outputs:	35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held 01 set of minutes for sensitisation of District Political Leadership on ebola in place	of 35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene (Muhorro 230 VHTs in 46 LCs, Bwanswa 265 VHTs in 53 LCs). Sanitation and Hygiene Baseline Surveys carried out in Bwamiramira 41 LCs, Bubango 30 LCs, Mabale 119 LCs and Kisiita 87 LCs, 10 meetings for training of Health workers on ebola detection and management held 01 set of minutes for sensitisation of District Political Leadership on ebola in place	of na
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,023	<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	11,023	Total	0	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi hospital)	1853 (Kagadi Hospital)	4000 (Kagadi Hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kagadi Hospital)	7306 (Kagadi Hospital)	10000 (Kagadi Hospital)		
%age of approved posts filled with trained health workers	65 (Kagadi Hospital)	57 (Kagadi Hospital)	68 (Kagadi Hospital)		
Number of total outpatients that visited the District/General Hospital(s).	25000 (Kagadi Hospital)	11643 (Kagadi Hospital)	21000 (Kagadi Hospital)		
Non Standard Outputs:	Kagadi Hospital	Kagadi Hospital	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT, Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	65,818	<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0																																		
	Total	131,634	Total	65,818	Total	131,634																																		
Output: NGO Basic Healthcare Services (LLS)																																								
Number of outpatients that visited the NGO Basic health facilities	100000 (Mugalike Ngo HC 2154 EMESCO HC4643 Abesiga Mukama Domiciliary Maternity 095 St. Norah HC 5654 Mercy Health Care Clinic 738 Bubango HC 1505 St Marys HC III Kakindo 272 St. Paul Medical Centre HC 2352 KKCB0 Clinic 039 Favor Clinic - Kabasekende 1273 St. Ambrose Charity HC IV 255 Kakumiro Central Clinic HC 1651 St. Dennis Nsonga HC 3666 Pio's Clinic 516 St. Marys Life Care Medical Centre 854 Nchwanga HC493 Nyamarunda Medical Centre clinic 864 Kinyarugonjo HC 2319 Muzizi/Muziizi (Tea Estate) HC 10624 Good Samaritan Community Health Centre Kabasara HC 862 Kahunde HC 3424 Muhorro Medical Centre 154 Buseesa Medical Centre Clinic 522 Bukuumi HC1115 Mpasaana Clinic HC 2221 St. Michael Nyankoma HC 481 Betania/Betania - Kasenyi HC 1366 Kagadi Clinic HC2639 Jordan Medical Centre 274 Alustin Clinic HC 3656 St.George Health Centre HC 331 Clinic Centre Kagadi 317 St. John Medical Centre Clinic 853 Muhorro Ngo HC 4363 St Luke Bujuni HC 9529 Mpasaana HC 1914 Allied Health Clinic 947)	2154	46719 (Mugalike Ngo HC 790 EMESCO HC 1791 Abesiga Mukama Domiciliary Maternity 479 St. Norah HC 2696 Mercy Health Care Clinic671 Bubango HC 1141 St Marys HC III Kakindo656 St. Paul Medical Centre HC 352 KKCB0 Clinic579 Favor Clinic - Kabasekende685 St. Ambrose Charity HC 1806 Kakumiro Central Clinic HC 1092 St. Dennis Nsonga HC 2690 Pio's Clinic303 St. Marys Life Care Medical Centre2940 Nchwanga HC 340 Nyamarunda Medical Centre clinic452 Kinyarugonjo HC 790 Muzizi/Muziizi (Tea Estate) HC 6486 Good Samaritan Community Health Centre Kabasara HC 466 Kahunde HC 1424 Muhorro Medical Centre628 Buseesa Medical Centre Clinic2639 Bukuumi HC 444 Mpasaana Clinic HC 1200 St. Michael Nyankoma HC 222 Betania/Betania - Kasenyi HC 384 Kagadi Clinic HC 1685 Jordan Medical Centre211 Alustin Clinic HC 1346 St.George Health Centre HC 251 Clinic Centre Kagadi1274 St. John Medical Centre Clinic395 Muhorro Ngo HC 1612 Mpasaana HC 1029 St. Luke Bujuni Kibale HC 4365 Allied Health Clinic405)	2,154	4,643	1,095	5,654	1,738	1,505	2,272	2,352	1,039	1,273	5,255	1,651	3,666	516	7,854	493	864	2,319	10,624	862	3,424	1,154	8,522	1,115	2,221	481	1,366	2,639	274	3,656	331	2,317	853	4,363	9,529	1,914	947)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugalike Ngo HC III 1044 EMESCO HC III 142 Bubango HC II 583 St Marys HC III Kakindo 805 St. Paul Medical Centre HC II 86 St. Ambrose Charity HC IV 77 St. Dennis Nsonga HC II 506 Nyamarunda Medical Centre clinic 870 Kinyarugonjo HC III 901 Muzizi/Muziizi (Tea Estate) HC II 736 Kahunde HC II 56 Bukuumi HC II 239 St. Michael Nyankoma HC III 319 Betania/Betania - Kasenyi HC II 199 Alustin Clinic HC II 993 St. George Health Centre HC II 353 Muhorro Ngo HC III 1376)	5013 (Mugalike Ngo HC 218 EMESCO HC 162 Mercy Health Care Clinic 155 Bubango HC 124 St Marys HC III Kakindo 485 St. Paul Medical Centre HC 104 St. Ambrose Charity HC 225 St. Dennis Nsonga HC 175 Nyamarunda Medical Centre clinic 476 Kinyarugonjo HC 94 Muzizi/Muziizi (Tea Estate) HC 291 Kahunde HC 165 Bukuumi HC 166 St. Michael Nyankoma HC 134 Alustin Clinic HC 310 St. George Health Centre HC 126 Muhorro Ngo HC 523 Mpassaana HC 790 St. Luke Bujuni Kibale HC 290)	12492 (Mugalike 1044 EMESCO 142 Bubango 583 St Marys Kakindo 805 St. Paul 586 St. Ambrose 1077 St. Dennis 506 Nyamarunda clinic 870 Kinyarugonjo 901 Muzizi 736 Kahunde 556 Bukuumi 239 St. Michael 319 Betania 199 Alustin 993 St. George 353 Muhorro 1376 St Luke Bujuni 685 Mpassaana 972)
Number of inpatients that visited the NGO Basic health facilities	13000 (EMESCO HC IINGO 3201 St. Ambrose Charity HC IVNGO 3201 St. Marys Life Care Medical Centre NGO 2 455 Kinyarugonjo HC IINGO 601 Kahunde HC IINGO 770 Alustin Clinic HC IINGO1 852 Muhorro Ngo HC IINGO2 719 St Luke Bujuni HC IINGO 1038 Mpassaana HC IINGO1 73)	4947 (EMESCO HC 366 St. Ambrose Charity HC 948 St. Marys Life Care Medical Centre 918 Kinyarugonjo HC 150 Kahunde HC 320 Alustin Clinic HC 438 Clinic Centre Kagadi 362 Muhorro Ngo HC 832 Mpassaana HC 128 St. Luke Bujuni Kibale HC 485)	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038 Mpassaana 173)

Vote: 524 Kibaale District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	3751 (Mugalike Ngo HC III 202 EMESCO HC III 796 Abesiga Mukama Domiciliary Maternity 51 St. Norah HC III 86 Mercy Health Care Clinic 416 Bubango HC II 52 St Marys HC III Kakindo 157 St. Paul Medical Centre HC 77 KKCBO Clinic 82 St. Ambrose Charity HC IV 1487 St. Dennis Nsonga HC II 14 Pio's Clinic 31)	1614 (Mugalike Ngo HC 48 EMESCO HC 104 Abesiga Mukama Domiciliary Maternity 25 St. Norah HC 76 Mercy Health Care Clinic 74 Bubango HC 30 St Marys HC III Kakindo 101 St. Paul Medical Centre HC 56 KKCBO Clinic 27 St. Ambrose Charity HC 253 St. Dennis Nsonga HC 7 Pio's Clinic 26 St. Marys Life Care Medical Centre 244 Kinyarugonjo HC 50 Muzizi/Muziizi (Tea Estate) HC 59 Kahunde HC 36 Buseesa Medical Centre Clinic 88 Bukuumi HC 9 Betania/Betania - Kasenyi HC 17 Alustin Clinic HC 68 St. George Health Centre HC 5 St. John Medical Centre Clinic 6 Muhorro Ngo HC 192 Mpasaana HC 13)	3751 (Mugalike 202 EMESCO 796 Abesiga Mukama 51 St. Norah 186 Mercy Clinic 416 Bubango 52 St Marys Kakindo 157 St. Paul 177 KKCBO Clinic 182 St. Ambrose 1487 St. Dennis Nsonga 14 Pio's Clinic 31)	
Non Standard Outputs:	na	NA	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 97,135	<i>Non Wage Rec't:</i> 48,450	<i>Non Wage Rec't:</i> 97,135	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 97,135	Total 48,450	Total 97,135	

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

No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija HC III 35 Mugarama HC III 88 Kyebando HC III GOVT 132 Kibaale HC IV (Kibaale) 998 Kabuubwa HC II 27 Nyamarwa HC III 2 56 Mpeefu Kasojjo/ Mpeefu B HC III 358 Kyaterekera HC III 612 Rugashari HC III 276 Nalweyo HC III 411 Kiryanga HC III 44 Nkooko HC III 109 Kataihuka HC II 14 Kibaale Kasambya HC III GOVT 99 Kisiita HC III 488 Kakumiro HC IV 1266)	3979 (Kyabasaija HC 50 Mugarama HC 66 Kyebando HC III GOVT 93 Kibaale HC IV (Kibaale) 646 Kabuubwa HC 7 Galiboleka HC 3 Matale HC Nyamarwa HC 121 Kyamasega HC Mpeefu Kasojjo/ Mpeefu B HC 233 Kyaterekera HC 300 Rugashari HC 106 Nalweyo HC 237 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 33 Nkooko HC 86 Kataihuka HC 29 Kibaale Kasambya HC 35 Kigando HC Mpeefu A HC Kyakabadiima HC Kisiita HC 260 Kakumiro HC 671)	6840 (Kyabasaija 35 Mugarama 88 Kyebando 132 Kibaale 998 Kabuubwa 27 Nyamarwa 256 Mpeefu B 358 Kyaterekera 612 Rugashari 276 Nalweyo 411 Kiryanga 44 Nkooko 109 Kataihuka 14 Kasambya 99 Kisiita 488 Kakumiro 1266)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
		Police Clinic Ndaiga HC Burora HC II GOVT(Kibaale) Bwikara HC 42 Mabaale HC 230 Isunga HC 299 Mukoora HC Kakindo HC 402 Birembo HC Kyabasara HC Mugalike Gvt HC Igayaza HC 30)	
%age of approved posts filled with qualified health workers	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita 65 Kabuubwa 65 Nkooko 65 Mukoora 65 Igayaza 65 Kakumiro 65 Kyabasaija 65 Kakindo 65 Kasambya 65 Kigando 65 Nalweyo 65 Masaka 65 Kitaihuka 65 Kagadi 65 Kiryanga 65 Isunga 65 Mugalike65 Kyamasega 65 Mabaale 65 Kyabasara 65 Burora 65 Bwikara 65 Kyakabadiima 65 Kyaterekera 65 Mpeefu B 65 Mpeefu A 65 Muhorro 65 Galiboleka 65 Ndaiga 65 Rugashari 65 Kibaale 65 Kyebando 65 Matale 65 Mugarama 65 Nyamarwa 65)	65 (Kisiita Kabuubwa Nkooko Mukoora Igayaza Kakumiro Kyabasaija Kakindo Kasambya Kigando Nalweyo Masaka Kitaihuka Kagadi Kiryanga Isunga Mugalike Kyamasega Mabaale Kyabasara Burora Bwikara Kyakabadiima Kyaterekera Mpeefu B Mpeefu A Muhorro Galiboleka Ndaiga Rugashari Kibaale Kyebando Matale Mugarama Nyamarwa)

Vote: 524 Kibaale District**Workplan Outputs**

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	22000 (Mugarama HC III 370 Burora HC II GOVT(Kibaale) 85 Bwikara HC III 1140 Galiboleka HC II 60 Igayaza HC II 106 Isunga HC III 824 Kabuubwa HC II 346 Kakindo HC IV 1470 Kakumiro HC IV1 1175 Kibaale Kasambya HC III GOVT 804 Kigando HC II 383 Kiryanga HC III 1130 Kisiita HC III1 1836 Kyabasara HC II5 540 Kyakabadiima HC II 1528 Kyaterekera HC III 1018 Kyebando HC III GOVT 758 Mabaale HC III 883 Matale HC II 954 Mpeefu A HC II 378 Mpeefu Kasojjo/ Mpeefu B HC III 957 Mugalike Gvt HC II 76 Mukoora HC II 242 Nalweyo HC III 1916 Ndaiga HC II 1052 Nkooko HC III 928 Nyamarwa HC III 498 Rugashari HC III 372)	8534 (Kyabasaija HC 88 Mugarama HC 218 Kyebando HC III GOVT300 Kibaale HC IV (Kibaale)396 Kabuubwa HC 49 Galiboleka HC 56 Matale HC 327 Nyamarwa HC 708 Kyamasega HC Mpeefu Kasojjo/ Mpeefu B HC327 Kyaterekera HC 575 Rugashari HC 213 Nalweyo HC 525 Masaka-Kibaale HC Muhorro Gvt HC Kiryanga HC 211 Nkooko HC 151 Kataihuka HC Kibaale Kasambya HC 100 Kigando HC 61 Mpeefu A HC 227 Kyakabadiima HC 113 Kisiita HC 864 Kakumiro HC 508 Police Clinic Ndaiga HC 270 Burora HC II GOVT(Kibaale)76 Bwikara HC 555 Mabaale HC 267 Isunga HC 245 Mukoora HC 33 Kakindo HC 968 Birembo HC Kyabasara HC 46 Mugalike Gvt HC Igayaza HC 57)	22000 (Mugarama 370 Burora 85 Bwikara 1140 Galiboleka 60 Igayaza 106 Isunga 824 Kabuubwa 346 Kakindo 1470 Kakumiro 1175 Kasambya 804 Kigando 383 Kiryanga 1130 Kisiita 1836 Kyabasara 540 Kyakabadiima 1528 Kyaterekera 1018 Kyebando 758 Mabaale 883 Matale 954 Mpeefu A 378 Mpeefu B 957 Mugalike 76 Mukoora 242 Nalweyo 1916 Ndaiga 1052 Nkooko 928 Nyamarwa 498 Rugashari 372)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	342581 (Mugarama HC III 9659 Kyebando HC III GOVT1917 Kibaale HC IV (Kibaale) 13256 Kabuubwa HC II 2778 Galiboleka HC II 9163 Matale HC II 829 Nyamarwa HC III 203 Kyamasega HC II 986 Mpeefu Kasojjo/ Mpeefu B HC III5 649 Kyaterekera HC III 8411 Rugashari HC III 12000 Nalweyo HC III 16955 Masaka-Kibaale HC II 7322 Muhorro Gvt HC II 8855 Kiryanga HC III 12926 Nkooko HC III 0398 Kataihuka HC II 9761 Kibaale Kasambya HC III GOVT6 641 Kigando HC II 10107 Mpeefu A HC II 9196 Kyakabadiima HC III 8016 Kisiita HC III 13764 Kakumiro HC IV 18296 Police Clinic 10955 Ndaiga HC II 437 Burora HC II GOVT(Kibaale) 12383 Bwikara HC III 2387 Mabaale HC III 8937 Isunga HC III 11511 Mukoora HC II4 963 Kakindo HC IV 18228 Birembo HC II4 725 Kyabasara HC II 12826 Mugalike Gvt HC II 10644 Igayaza HC II8 944)	144291 (Kyabasaija HC 4481 Mugarama HC 4731 Kyebando HC III GOVT6129 Kibaale HC IV (Kibaale)6754 Kabuubwa HC 984 Galiboleka HC 3617 Matale HC 3024 Nyamarwa HC 2890 Kyamasega HC 3188 Mpeefu Kasojjo/ Mpeefu B HC2241 Kyaterekera HC 3579 Rugashari HC 3932 Nalweyo HC 6318 Masaka-Kibaale HC 3161 Muhorro Gvt HC 3254 Kiryanga HC 5055 Nkooko HC 3655 Kataihuka HC 3246 Kibaale Kasambya HC 3212 Kigando HC 3682 Mpeefu A HC 7241 Kyakabadiima HC 3134 Kisiita HC 5581 Kakumiro HC 8026 Police Clinic2402 Ndaiga HC 981 Burora HC II GOVT(Kibaale)4210 Bwikara HC 4426 Mabaale HC 2742 Isunga HC 4556 Mukoora HC 4313 Kakindo HC 6772 Birembo HC 2071 Kyabasara HC 4284 Mugalike Gvt HC 3030 Igayaza HC 3289)	342265 (Mugarama 9659 Kyebando 11917 Kibaale 13256 Kabuubwa 2778 Galiboleka 9163 Matale 7829 Nyamarwa 6203 Kyamasega 5986 Mpeefu 5649 Kyaterekera 8411 Rugashari 12000 Nalweyo 16955 Masaka 7322 Muhorro 8855 Kiryanga 12926 Nkooko 10398 Kataihuka 9761 Kasambya 6641 Kigando 10107 Mpeefu A 9196 Kyakabadiima 8016 Kisiita 13764 Kakumiro 18296 Police Clinic 10955 Ndaiga 437 Tugonzangane 237 Burora 12383 Bwikara 12387 Mabaale 8937 Isunga 11511 Mukoora 4963 Kakindo 18228 Birembo 4725 Kyabasara 12826 Mugalike 10644 Igayaza 8944)

5. Health

Number of outpatients that visited the Govt. health facilities.

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)	40 (Kisiita 2 Kabuubwa 2 Nkooko 2 Mukoora 2 Igayaza 2 Kakumiro 2 Kyabasaija 2 Kakindo 2 Kasambya 2 Kigando 2 Nalweyo 2 Masaka 2 Kitaihuka 2 Kiryanga 2 Isunga 2 Mugalike 2 Kyamasega 2 Mabaale 2 Kyabasara 2 Burora 2 Bwikara 2 Kyakabadiima 2 Kyaterekera 2 Mpeefu B 2 Mpeefu A 2 Muhorro 2 Galiboleka 2 Ndaiga 2 Rugashari 2 Kibaale 2 Kyebando 2 Matale 2 Mugarama 2 Nyamarwa 2)	80 (Kisiita 4 Kabuubwa 4 Nkooko 4 Mukoora 4 Igayaza Kakumiro 4 Kyabasaija 4 Kakindo 4 Kasambya 4 Kigando 4 Nalweyo 4 Masaka 4 Kitaihuka 4 Kiryanga 4 Isunga 4 Mugalike 4 Kyamasega 4 Mabaale 4 Kyabasara 4 Burora 4 Bwikara 4 Kyakabadiima 4 Kyaterekera 4 Mpeefu B 4 Mpeefu A 4 Muhorro 4 Galiboleka 4 Ndaiga 4 Rugashari 4 Kibaale 4 Kyebando 4 Matale 4 Mugarama 4 Nyamarwa 4)

5. Health

No. of trained health related training sessions held.

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	90 (In all 35 lower local governments of Kibaale : Bwikara	90 (In all 35 lower local governments of Kibaale : Bwikara	90 (In all 35 lower local governments of Kibaale : Bwikara
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	109	109	109
	Ruteete 27	Ruteete 27	Ruteete 27
	Kyaterekera 23	Kyaterekera 23	Kyaterekera 23
	Mpeefu 77	Mpeefu 77	Mpeefu 77
	Muhorro 46	Muhorro 46	Muhorro 46
	Muhorro T/C 43	Muhorro T/C 43	Muhorro T/C 43
	Rugashari 54	Rugashari 54	Rugashari 54
	Burora 28	Burora 28	Burora 28
	Kyakabadiima 34	Kyakabadiima 34	Kyakabadiima 34
	Ndaiga 8	Ndaiga 8	Ndaiga 8
	Kagadi 30	Kagadi 30	Kagadi 30
	Kiryaga 41	Kiryaga 41	Kiryaga 41
	Kabamba 39	Kabamba 39	Kabamba 39
	Paacwa 24	Paacwa 24	Paacwa 24
	Kyanaisoke 34	Kyanaisoke 34	Kyanaisoke 34
	Kyenzige 43	Kyenzige 43	Kyenzige 43
	Mabaale 119	Mabaale 119	Mabaale 119
	Kagadi T/C 40	Kagadi T/C 40	Kagadi T/C 40
	Bwamiramira 41	Bwamiramira 41	Bwamiramira 41
	Bubango 30	Bubango 30	Bubango 30
	Kyebando 64	Kyebando 64	Kyebando 64
	Matale 34	Matale 34	Matale 34
	Nyamarwa 38	Nyamarwa 38	Nyamarwa 38
	Mugarama 26	Mugarama 26	Mugarama 26
	Nyamarunda 45	Nyamarunda 45	Nyamarunda 45
	Kibaale T/C 11	Kibaale T/C 11	Kibaale T/C 11
	Bwanswa 53	Bwanswa 53	Bwanswa 53
	Kakumiro T/C 21	Kakumiro T/C 21	Kakumiro T/C 21
	Kakindo 98	Kakindo 98	Kakindo 98
	Kasambya 66	Kasambya 66	Kasambya 66
	Birembo 44	Birembo 44	Birembo 44
	Nalweyo 54	Nalweyo 54	Nalweyo 54
	Kisiita 87	Kisiita 87	Kisiita 87
	Nkooko 65	Nkooko 65	Nkooko 65
	Mpasaana 46)	Mpasaana 46)	Mpasaana 46)

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	291 (BIREMBO 2 BURORA 4 BWIKARA 10 GALIBOLEKA 4 IGAYAZA 7 ISUNGA 13 KABUBWA 2 KAKINDO 19 KAKUMIRO 28 KASAMBYA 9 KIBAALE 32 KIGANDO 3 KIRYANGA 9 KISIITA 13 KITAIHUKA 2 KYABASAIJA 5 KYABASARA 2 KYAKABADIIMA 4 KYAMASEGA 2 KYATEREKERA 8 KYEBANDO 14 MABAALE 15 MASAKA 2 MATALE 5 MPEEFU A. 2 MPEEFU B. 7 MUGALIKE 7 MUGARAMA 12 MUHORRO 5 MUKOORA 2 NALWEYO 12 NDAIGA 1 NKOOKO 8 NYAMARWA 11 RUGASHALI 10)	291 (Birembo 2 Igayaza 7 Kakindo 19 Kigando 4 Kasambya 9 Masaka 2 Kisiita 13 Nalweyo 12 Kataihuka 2 Nkooko 17 Mukoora 2 Kabuubwa 2 Burora 4 Bwikara 11 Kagadi 124 Kiryanga 10 Kyakabadiima 4 Isunga 13 Kyaterekera 18 Mugalike 7 Mabaale 15 Kyamasega 12 Mpeefu Kasojo 18 Mpeefu A 13 Galiboleka 4 Muhorro 5 Ndaiga 1 Kyabasara 2 Rugashari 7 Kyabasaija 7 Kakumiro 26 Kibaale HC 33 Kyebando 13 Matale 5 Mugarama 12 Nyamarwa 11)	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)
Number of inpatients that visited the Govt. health facilities.	8686 (Kibaale HC IV (Kibaale) 4581 Kakumiro HC IV 2098 Kakindo HC IV 2007)	4205 (Kakindo HC IV 890 Kakumiro HC IV 933 Kibaale HC IV 2382)	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 outreach allowances paid	2 health unit management committees supported in each unit., minor repair of infrastructure in 34 units, 272 outreach allowances paid	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 outreach allowances paid
	Kisiita	Kisiita	Kisiita
	Kabuubwa	Kabuubwa	Kabuubwa
	Nkooko	Nkooko	Nkooko
	Mukoora	Mukoora	Mukoora
	Igayaza	Igayaza	Igayaza
	Kakumiro	Kakumiro	Kakumiro
	Kyabasaija	Kyabasaija	Kyabasaija
	Kakindo	Kakindo	Kakindo
	Kasambya	Kasambya	Kasambya
	Kigando	Kigando	Kigando
	Nalweyo	Nalweyo	Nalweyo
	Masaka	Masaka	Masaka
	Kitaihuka	Kitaihuka	Kitaihuka
	Kagadi	Kagadi	Kagadi
	Kiryanga	Kiryanga	Kiryanga
	Isunga	Isunga	Isunga
	Mugalike	Mugalike	Mugalike
	Kyamasega	Kyamasega	Kyamasega
	Mabaale	Mabaale	Mabaale
	Kyabasara	Kyabasara	Kyabasara
	Burora	Burora	Burora
	Bwikara	Bwikara	Bwikara
	Kyakabadiima	Kyakabadiima	Kyakabadiima
	Kyaterekera	Kyaterekera	Kyaterekera
	Mpeefu B	Mpeefu B	Mpeefu B
	Mpeefu A	Mpeefu A	Mpeefu A
	Muhorro	Muhorro	Muhorro
	Galiboleka	Galiboleka	Galiboleka
	Ndaiga	Ndaiga	Ndaiga
	Rugashari	Rugashari	Rugashari
	Kibaale	Kibaale	Kibaale
	Kyebando	Kyebando	Kyebando
	Matale	Matale	Matale
	Mugarama	Mugarama	Mugarama
	Nyamarwa	Nyamarwa	Nyamarwa

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,470	<i>Non Wage Rec't:</i>	97,294	<i>Non Wage Rec't:</i>	282,322
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,470	Total	97,294	Total	282,322

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>	72,473	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,152	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,625	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	97,114
			<i>Domestic Dev't</i>	59,267
			<i>Donor Dev't</i>	0
			Total	156,381

3. Capital Purchases

Vote: 524 Kibaale District

Workplan Outputs

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

5. Health

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA		DHO's office rehabilitated
				Drainage around DHO's office constructed
	<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>	40,338
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,338

Output: Other Capital

Non Standard Outputs:	One mortuary constructed at Kibaale HC IV	Kibaale HC IV - NOT YET	One mortuary constructed at Kibaale HC IV	
	<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>	11,300	<i>Domestic Dev't</i>	52,069
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,300	Total	52,069

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of staff quarters at Birembo health centre)	1 (Birembo HC 11)	0 (Na)	
No of healthcentres rehabilitated	0 (na)	0 (na)	0 (na)	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	12,731
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	12,731

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	0 (na)	0 (NA)	
No of maternity wards constructed	1 (one maternity at health centre of Kyakabadiima constructed)	1 (one maternity at health centre of Kyakabadiima constructed)	0 (NA)	
Non Standard Outputs:	na	na	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	92,815	<i>Domestic Dev't</i>	53,147
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,815	Total	53,147

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)
No. of qualified primary teachers	2199 (In the 267 Governement aided Primary schools)	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matale(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	()
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 13,825,784	Wage Rec't: 5,494,650	Wage Rec't: 11,622,995
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 13,825,784	Total 5,494,650	Total 11,622,995

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	400 (In the 267 Government aided Primary schools)	419 (In the 224 Government aided/Private Primary schools)	450 (In 348 PLE Centres in the District)
No. of student drop-outs	950 (In the 267 Government aided Primary schools)	89 (In the 267 Government aided Primary schools)	650 (N/A)

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	120414 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekerera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda(3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	114697 (In Birembo (3,732), Bubango (1,388), Burora (2,132), Bwamiramira (2,042), Bwanswa (3,966), Bwikara (8,042), Kabamba (2,359), Kagadi (2,111), Kagadi TC (4,454), Kakindo (5,444), Kakumiro TC (2,517), Kasambya (5,927), Kibaale TC (1,672), Kiryanga (1,938), Kisiita (7,004), Kyakabadiima (2,849), Kyanaisoke (2,484), Kyaterekerera(4,708), Kyeebando(2,560), Kyenzige(2,835), Mabaale(5,790), Matala(2,510), Mpasana(2,046), Mpeefu(5,176), Mugarama(1,363), Muhorro(5,472), Muhorro TC (1,779), Nalweyo (4,230), Ndaiga(635), Nkooko(3,725), Nyamarunda (3,185), Nyamarwa(1,889), Paacwa(2,202), Rugashali(2,213), Ruteete(2,318).)	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161), Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749), Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), Kyanaisoke (2,710), Kyaterekerera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matala(3,046), Mpasana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070, Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)	
No. of pupils sitting PLE	8900 (In the 224 Government aided Primary schools with PLE Centres)	9315 (In the 224 Primary schools with PLE Centres)	9995 (In 348 PLE Centres in the District)	
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> 1,272,060	<i>Non Wage Rec't:</i> 610,423	<i>Non Wage Rec't:</i> 1,265,632	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,272,060	Total 610,423	Total 1,265,632	

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> 24,337	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,443	
	<i>Domestic Dev't</i> 100,439	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 103,667	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 124,775	Total 0	Total 132,109	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deposit paid for a new vehicle for the Department	Nil	Deposit for a new vehicle in the Department 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> 72,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,300	Total 0	Total 60,000	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 2 classrooms each with office and store at KisarraIsunga Islamic(Kyanaisoke S/C),	0 (Sub structure completed at	14 (2 classrooms constructed each with office and store at Businge P/s
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

P/s (Bwikara S/c), Buhumuliro P/s (Rugashali S/C), Isunga Islamic PS(Kyanaisoke S/C), Mitujju P/S (Nyamarwa S/C) and Nalweyo P/S (Nalweyo S/C))

(Mpasana S/c), Kayanja Parents P/s (Kyebando S/C), St. Jude Kyenzige PS (Kyenzige S/C), Ngara Parents P/S (Kyanaisoke S/C) , Mutunguru Parents (Mabaale S/C) Rwendahi P/S (Ruteete S/C) and Kaigurumba P/S (Nalweyo S/C),)

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention for previous classroom construction paid for at St. Peters Kitumba (Kyaterekera), Kasambya Parents P/s (Bwamiramira S/C), St. Cleophus Rulembo and Kitutuma P/s (Mpasana).	Retention for previous works paid for Kitutuma (Mpasana S/C)	Retention for previous classroom construction paid for at Kisarra (Bwikara), Isunga Islamic P/s (Kyanaisoke S/C), Mitujju (Nyamarwa S/C) Buhumuliro P/S (Rugashali S/C) and Nalweyo P/S (Nalweyo S/C).	
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 388,091	<i>Domestic Dev't</i> 26,042	<i>Domestic Dev't</i> 397,607	<i>Domestic Dev't</i> 397,607
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 388,091	Total 26,042	Total 397,607	Total 397,607

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	(N/A)	
No. of latrine stances constructed	35 (Construction of 5 stance VIP latrine with urinal at Buhumuliro, Isunga Islamic, Kisarra, Nyamirama, Mitujju, Nalweyo and Rwendahi)	0 (Nil)	15 (Construction of 5 stance VIP latrine with urinal at Businge, Kayanja Parents, and Kaigurumba primary schools)	
Non Standard Outputs:	Payment of retention for latrine construction at Kitutuma, St Peters Kitumba , St. Cleophus Rulembo, Kaitemba PS and Kasambya Parents	Nil	Payment of retention for latrine construction at Buhumuliro, Isunga Islamic, Mitujju, Nalweyo, Nyamirama and Ngara Parents	
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,500	<i>Domestic Dev't</i> 25,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,500	Total 0	Total 25,500	Total 25,500

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	0 (N/A)	0 (N/A)	3 (4 Unit staff house with Kitchen, Urinal and bathroom each built at Ihuura ps(Kagadi S/C), Kabukanga ps (Ndaiga S/C) and St. Charles Lwanga Primary (Kisiita S/C))	

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Retention for construction of Staff houses with Kitchen and store at Kitebere (NdaigaS/C), Mutagata (Kyebando s/c), Bucuhya (Bubango S/C) and Mukoora (Nkooko S/C)	Retention for construction of staff house paid for Bucuhya(Bubango S/C) and Mukoora (Nkooko S/C)	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	19,005	6,994	0	272,000	0
	0	0	0	0	0
	0	0	0	0	0
	19,005	6,994	0	272,000	0
	0	0	0	0	0
	19,005	6,994	0	272,000	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Procurement of 36 desks each at Kisarra, Buhumuliro, Isunga Islamic, Mitujju and Nalweyo primary schools)	0 (N/A)	204 (N/A)		
Non Standard Outputs:	Retention for desks at St. Peters Kitumba, Kasambya Parents., St. Kizito, and Kitutuma	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>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>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total	Total	Total
	18,000	0	0	7,200	0
	0	0	0	0	0
	18,000	0	0	7,200	0
	0	0	0	0	0
	18,000	0	0	7,200	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2400 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira	2235 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira	2450 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notre dame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	Community, Lake Albert ss, Nchwanga SDA.) 329 (In 18 Government aided secondary school. As namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	Community, Lake Albert ss, Nchwanga SDA.) 302 (In 18 Government aided secondary school.namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	Community, Lake Albert ss, Nchwanga SDA.) 334 (In 18 Government aided secondary school, namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)	
No. of students sitting O level	2650 (n 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	2753 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 2,101,861	<i>Wage Rec't:</i> 839,964	<i>Wage Rec't:</i> 1,768,626	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,101,861	Total 839,964	Total 1,768,626	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St.	13247 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St.	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St.
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Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)
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Non Standard Outputs:

USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.	USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s., St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,157,851	Non Wage Rec't:	1,075,226	Non Wage Rec't:	1,881,225
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

	<i>Total</i>	2,157,851	<i>Total</i>	1,075,226	<i>Total</i>	1,881,225
<i>3. Capital Purchases</i>						
Output: Teacher house construction						
No. of teacher houses constructed	1 (3 in one staff house at Buyanja and Nalweyo secondary schools: arrears for construction of library and multipurpose science block at Kisiita Seed paid)		0 (Scope of works was changed with authority from MOES from staff house to a 3 classroom block. It is at substructure level)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	284,407	<i>Domestic Dev't</i>	140,604	<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	284,407	Total	140,604	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (At Birembo War Memorial Technical Institute)	45 (Birembo War Memorial Technical Institute)	18 (At Birembo War Memorial Technical Institute)
No. of students in tertiary education	423 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	396 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC), St. Mugagga Vocational School (Mugarama(S/C))	456 (Birembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paridigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	144,979	<i>Wage Rec't:</i> 58,118
	<i>Non Wage Rec't:</i>	192,473	<i>Non Wage Rec't:</i> 96,236
	<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	337,452	Total 154,354
			<i>Wage Rec't:</i> 97,656
			<i>Non Wage Rec't:</i> 134,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 231,856

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

Non Standard Outputs:	2014/15	2015/16	
Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	Staff salaries paid for 6 months (District level staff), Salary for SNE cooks paid for 6 months, 2 Quarterly monitoring and supervision reports prepared, 2 report on visits to line ministries prepared, 2 report on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	
	<i>Wage Rec't:</i> 79,015	<i>Wage Rec't:</i> 36,762	<i>Wage Rec't:</i> 79,015
	<i>Non Wage Rec't:</i> 84,268	<i>Non Wage Rec't:</i> 39,203	<i>Non Wage Rec't:</i> 85,725
	<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 163,283	Total 75,966	Total 164,739

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2014/15	2015/16
13 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	3 (Birembo War Memorial Technical Institute, African Rural University and Mother Gerine Vocational school)	12 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)

Vote: 524 Kibaale District

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter

75 (Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)	31 (Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Kisiita Seed, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon.)	79 (Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo, Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	738 (In Birembo (26), Bubango (14), Burora (17), Bwamiramira (22), Bwanswa (14), Bwikara (38), Kabamba (22), Kagadi (17), Kagadi TC (30), Kakindo (53), Kakumiro TC (12), Kasambya (31), Kibaale TC (11), Kiryanga (20), Kisiita (40), Kyakabadiima (14), Kyanaisoke (20), Kyaterekera(31), Kyeebando(25), Kyenzige(17), Mabaale(35), Matale(26), Mpasana(10), Mpeefu(39), Mugarama(17), Muhorro(21), Muhorro TC (25), Nalweyo (26), Ndaiga(3), Nkooko(20), Nyamarunda (23), Nyamarwa(25), Paacwa(14), Rugashali(22), Ruteete(17).)	804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), Kyanaisoke (22), Kyaterekera(33), Kyeebando(27), Kyenzige(19), Mabaale(39), Matale(28), Mpasana(10), Mpeefu(40), Mugarama(18), Muhorro(22), Muhorro TC (31), Nalweyo (29), Ndaiga(3), Nkooko(23), Nyamarunda (26), Nyamarwa(27), Paacwa(15), Rugashali(23), Ruteete(18).)	
No. of inspection reports provided to Council	12 (District Headquarters)	6 (District Headquarters)	()	
Non Standard Outputs:	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	6 monthly inspection/ support supervision reports prepared, 2 motorcycles maintained, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared,	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 81,432	<i>Non Wage Rec't:</i> 80,408	<i>Non Wage Rec't:</i> 76,580	
	<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 81,432	Total 80,408	Total 76,580	

Output: Sports Development services

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.	1 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for kids athletics activities at district level prepared, 1 Inspection reports for sports facilities prepared, 03 inspection reports on schools prepared	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 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> 10,452	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 9,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,452	Total 340	Total 9,700	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	151 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	154 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	163 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
No. of SNE facilities operational	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)	3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)
Non Standard Outputs:	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.	6 monthly inspection reports for SNE units prepared, 2 reports on visits to line ministries prepared	04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes 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> 6,005	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 7,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 19,166	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 19,166
	Total 25,171	Total 420	Total 26,466

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	Staff salaries paid for 3 months, 1 Annual workplan, 1 annual report, 2 quarterly reports and 2 quarterly workplans , 50 supervision reports, 1no Annual workplan prepared, 1no quarterly report on commissioning of projects prepared	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans . 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared
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<i>Wage Rec't:</i>	99,840	<i>Wage Rec't:</i>	48,258	<i>Wage Rec't:</i>	99,840
<i>Non Wage Rec't:</i>	91,893	<i>Non Wage Rec't:</i>	42,036	<i>Non Wage Rec't:</i>	6,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	225,833
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,733	Total	90,294	Total	332,421

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	()

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Burembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyatererera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km	493 (ROADS ROUTINELY MANUALLY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Burembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyatererera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km	493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasajja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguuza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu -katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale -Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Burembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyatererera -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeyamutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge-Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja-Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km
ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Ngangi-Nyamarwa-Mubende boarder 25km, Rubaya-Kikoma-10.9km, Kyabasajja-Mubende Boarder 7km, Kakindo-22km., MUHOorro-Kabuga-Nyamacumu 12km, Hoima road-kinyarugonjo 4km , Kamuyange-	ROADS ROUTINELY MECHANISED MAINTAINED :- Rubaya-Kikoma-10.9km, Kyabasajja-Mubende Boarder 7km, Kakindo-Kigando-Kasambya 22km., MUHOorro-Kabuga-Nyamacumu 12km, Hoima road-kinyarugonjo 4km , Kamuyange-	ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo- Kijwenge-Kiryamasasa 7km feeder road, Kitemuzi- Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi- Nguse	

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Kasambya 22km., kisalizi-birembo 11.6km, Naigana-Kyenzige 9km, Muhorro-Kabuga-Nyamacumu 12km, Hoima road-kinyarugonjo 4km, Kamuyange-Dida -hatano 4km.
ROADS TO BE PERIODICALLY MAINTAINED :- Kamusenene-Isunga-Kyamujundo 6km)

Dida -hatano 4km, Nalweyo - Kiryamasasa)

24km feeder road, Mugalike-Kyanaisoke 8km feeder road, part of mugarama- Kyebandi 13.6km feeder road, Nyabirungi- Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road.
ROADS TO BE PERIODICALLY MAINTAINED :- Munsu- Nkondo 11.5km feeder road.)

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	873,429	Non Wage Rec't:	267,445	Non Wage Rec't:	796,724
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	873,429	Total	267,445	Total	796,724

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,043,448	Non Wage Rec't:	0	Non Wage Rec't:	1,066,196
Domestic Dev't	127,950	Domestic Dev't	0	Domestic Dev't	162,242
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,171,398	Total	0	Total	1,228,437

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialised machinery and equipment for works yard procured i.e. 01 low bed truck, 01 mobile welding set generator, 01 heavy duty mechanical tool box, 01 chain block three tonne, 01 toughner three tonne, 01 mobile air compressor, 01 twenty meter chain, 06 grease guns small size, 01 grease gun big size, 01 hand drill, 01 angle grinder, 01 table drill and bits, 01 table grinder, 01 plastic water tank 10,000 litres, 01 desk top computer with a Laser jet printer.	01 Final payment of balance on the procured 01no. Low bed truck in 2013/2014, 01 twenty meter chain procured.	Specialised machinery and equipment for Kibaale District procured i.e. Renewal of insurance premium for road equipment paid		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	75,000	Non Wage Rec't:	111,565	Non Wage Rec't:	0
Domestic Dev't	146,786	Domestic Dev't	146,786	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	221,786	Total	258,350	Total	100,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	216 (Kamondo - Kabasara - Itomero - Kihumuro 15km in Nyamarwa sub county, Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county, Buligira - -	42 (monitoring of Kasojo - Wangyeyo - Kyaterekera - Lyanda 15km in Mpeefu sub county was done, REHABILITATION GRANT Kaitengoyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga	148 (REHABILITATION OF Kyakijuto- Kyakuterekera 12km Kisiita s/c, Kyakasimbi- Mumbale-Kidokere 10.8km - Kisiita s/c, Kyabakamba- Mweruka- Kitegura 10km - Kisiita s/c, Kabwoha-
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Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

	Nyamigisa - Kasasa - Bujumbura - Mukafene - Nankulabye - Buraza 11.2km. Buraza - Mpeefu 5.8km. REHABILITATION GRANT Kaitengeyo-Maberenga-Mpeefu A-buraza and Kakisisa _Maberenga 14.7km, Bujkonda-Rweega 11.2km, Nyabarogo-mitembo-Kasambya-kairabwa 4km, URDT-Kigangaizi-kasokero 8km, Kabasekende TC-Kitoogavia Kikumbya-Nyamuguz 18km, Kisaliizi-Kirasa-Mutagata-kakenzi 17.25km, Nabitembo-Kibijjo-Nkonda 16.4km, Kyedikyo -saaha ya queen-St.charles lwangaP/S -katikara 12km, Rugashari- Buhungiro-Bweranyangye-kinyarwanda 20km, Kabwoha-Butorogo 8km, Rugashari-Nguse 8km, Kisenyi-Kibweera 2.15km, Kyakabadiima-Rutabagwe -Hataano 4.12km, Kibojjana-Kirasa-Magoma 14.5km, Burora-kayembe -Nguse 8km, Mitembo-Kihurumba 12km, Ndebwa-Kijagarazi 10km, kitegwa P/S -Kamaira -Nyakarongo 5km, Mukashagali-Kinyarwanda 7km, Nyamiti-Nyankoma-Rutooma 9km)	12.6km, Kasoha- Nyamacume via kenga 12.6, district headquarter roads 2km.)	Butorogo in Nkooko s/c 4km, Kabamba- Kiryanga- Kasimbi 8km in Kabamba s/c, Kabamba-Michinga- Kazizi- Ruzaire 9km in Kabamba s/c, Isunga- Kitukiri - Kasokero 4km in Kyanaisoke s/c, URDT- Kigangaizi- Kasokero 5.5km in Kagadi s/c, Karuteete-Rubona- Kyakazihire 12.5km in Bubango s/c, Katebe bridge- Matala sub county 1km in Matala s/c, Bukonda- Kiribanga- Kahyoro 10km in Bwamiramira s/c, Kaseizere- Matala 18km in Matala s/c, Mittujju- Rusandara-Kahanami- Kyampisi- Nyamarwa Church 10km in Nyamarwa s/c, Rugashali- Kyabitundu- Kasubi-Rwesabaije- Kamuyange 7km in Rugashali and Kyakadiima s/c, Kashagali- Kinyarwanda 5km in Ruteete and Kyakabadiima s/c, Nyakarongo- Mabaale- Ndagara-Kisungu 11km in Bwikara s/c, Rwabituju - Kyema- Butahurira-Kitehe - Bwikara T/C - Butahulira - Buraza 14km in Bwikara s/c, Kirira- Rwengo-Mazooba- Nyakateete 10km in Nalweyo s/c, Igayaza - Kissijja-Rwembuba 12km in Nalweyo and Birembo s/c, Ndebwe- Kijagarazi 4.5km in Bwanswa s/c, Kiriisa-Kakiseke 3km in Nalweyo s/c, Kibojjana- Kirasa 15km in Birembo s/c, Harusambya- Kikoora-Kikwaya- Kasenyi 8km in Kakindo s/c, Nyabwegyereka - Kyeya - Rulembo 4kms (Ruteete S/C)		
Length in Km. of rural roads rehabilitated	()	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>	1,862,107	<i>Non Wage Rec't:</i>	106,463	
	<i>Domestic Dev't</i>	15,600	<i>Domestic Dev't</i>	5,301	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	1,877,707	Total	111,763	
				<i>Wage Rec't:</i> 0	
				<i>Non Wage Rec't:</i> 0	
				<i>Domestic Dev't</i> 1,825,135	
				<i>Donor Dev't</i> 0	
				Total 1,825,135	

Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekera-Lyanda 15km access road under CAIP 2 project

Procurement of a brand new pick up double cabin.)

Function: District Engineering Services

1. Higher LG Services

Vote: 524 Kibaale District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	paving of administration block completed, one administration block renovated, District Chairperso's residence renovated, 04 quarterly supervision reports	N/A		Maintenance of district buildings, monitoring of buildings, Kilometrage allowance.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	999
	<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	42,000	Total	999
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

Output: Vehicle Maintenance

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared	2 Services made of Toyota single cabin. 25 pre - repair assessment reports prepared, 25 post repair assessment reports prepared		100 pre - repair assessment reports prepared, 100 post repair assessment reports prepared
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	2,432
	<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	27,000	Total	2,432
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	78,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	78,000

Output: Plant Maintenance

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	Road plants and equipments serviced and repaired - 01 no pickup double cabin JMC, 01 Lauching of the additional new road equipment and the road sector work plan fy 2014/2015.		Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles) 1 vibro roller, 5 tractors, 5 pickups, 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	475,607	<i>Non Wage Rec't:</i>	194,085
	<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	475,607	Total	194,085
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	207,564
			<i>Domestic Dev't</i>	94,633
			<i>Donor Dev't</i>	0
			Total	302,196

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months, procurement of 1 GPS, 1 camera, and 20 reams of photocopying papers.	2 quarterly reports submitted, District water officer's salary for 6 months paid, office stationery and camera procured.	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months	
	<i>Wage Rec't:</i> 28,665	<i>Wage Rec't:</i> 11,700	<i>Wage Rec't:</i> 28,665	
	<i>Non Wage Rec't:</i> 7,503	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 29,000	<i>Domestic Dev't</i> 12,414	<i>Domestic Dev't</i> 49,860	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,168	Total 24,115	Total 82,525	
Output: Supervision, monitoring and coordination				
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 meeting held at the District head quarters)	1 (1 meeting held at the district headquarter.)	4 (District head quarters)	
No. of water points tested for quality	21 (2 Nkooko, 1 Kabamba, 2 Kyanaisoke, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 NYAMARUNDA 1 Mpasana.)	30 (30 water points sampled, tested and analysed for quality analysis)	12 (1Nkooko, 1 Kabamba, Kyanaisoke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	
No. of supervision visits during and after construction	45 (45 visits per subcounty in the following subcounties: Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana)	30 (30 follow-up on water user committee ie formation of water user committees, monitoring and supervision of water projects.)	36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, Kyanaisoke, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko, Kyaterekera, Burora, Kyakabadima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	21 (1Nkooko, 1 Kabamba, Kyanaisoke, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	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> 35,995	<i>Domestic Dev't</i> 6,709	<i>Domestic Dev't</i> 15,564	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,995	Total 6,709	Total 15,564	

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

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

No. of water points rehabilitated	14 (Kisiita, Mpasaana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekera, Ruteete, Kyebando, Mpasaana, Kyenzige, Nalweyo, Kasambya, Kyaterekera)	0 (N/A)	33 (Kisiita, Mpasaana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekera, Ruteete, Kyebando, Mpasaana, Kyenzige, Nalweyo, Kasambya, Kyaterekera)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (Kyanaisoke, Muhorro, Kasambya, Kakindo, Birembo, Kisiita, Nkooko, Kyezinge, Mpeefu, Mpasaana, Kyaterekera, Nalweyo, Bwanswa, Mabaale, Pacwa, Kabamba, Kirynaga, Bubango, Nyamarwa, Matale, Bwamiramira, Mugarama, Nyamarunda)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Nkooko, Bwanswa, Nalweyo, Mpasaana sub counties.)	0 (N/A)	(N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	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> 2,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,030
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,860	Total 0	Total 6,030

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	93 (2 Sub county and 1 district advocac yd meetings, 30 community critical requirements, 3021 training WUCs (under O&M), 30 Training of WuC- hygiene andsanitation, 30 post construction support to WUC30 and DWO meetings for management skills and external workers cordination meeting.)	24 (1 District Advocacy done 1 extension workers meeting held and 3021 water sources surveyed and verified for drilling.)	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)
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Vote: 524 Kibaale District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
No. of water user committees formed.	35 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 kYatereker, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	30 (30 WUCs formed for all sites to be constructed.)	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Training of WuC-hygiene and sanitation, 33 post construction support to 30 WUCs)			
No. Of Water User Committee members trained	35 (2 Nkooko, 1 Kabamba, 2 KyanaISOKE, 1 Kyenzige, 2 Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 kYatereker, 1 Muhorro s/c, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, 1 Mpasana, 1 Kibaale t/c, 1 Kyaterera, 1 bwikara, 1 Bwamiramira, 1 Kyakabadiima, 1 Kisiita, 1 Mpasana, 1 Muhorro s/c, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1 Kyebando, 1 Nkooko, 1 Kiryanga.)	0 (N/A)	33 (3 training WUCs (under O&M), 33 Training of WuC-hygiene and sanitation, 33 post construction support to 30 WUCs)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (1 Bwikara, 1 Muhorro, 1 Mpeefu, 1 Kyatereker, 1 Ndaiga, 1 Rugashali, 1 Ruteete, 1 Burora, Kyabadiima.)	0 (N/A)	4 (1 district Advocacy meeting to held at the district head quarter, 1 extension workers meeting and 2 sub county advocacy)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	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>	28,601	<i>Domestic Dev't</i>	13,162	<i>Domestic Dev't</i>	27,062
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,601	Total	13,162	Total	27,062

Output: Promotion of Sanitation and Hygiene

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

Non Standard Outputs: One sanitation observed in the District, Sanitation and hygiene situation analysis carried out in the all subcounties of Buyaga West, Two (2) Radio programmes to sensitise communities on improved Hygiene and Sanitation carried out.

2 community sensitilations and creation of rapples with village leaders with an aim of improving sanitation and hygiene in the sub counties of Mpasaana and Nkooko done.

One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Kisiita and Nalweyo, Two (2) Radio programmes carried out, home improvement campaign 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>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	5,500	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,429	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,350
<i>Domestic Dev't</i>	49,243	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,984
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,672	Total	0	Total	38,334

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	N/A		01 Double cabin Toyota Hillux procured.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	130,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

The pump house connected to the national Grid and water pumped using an electricity in Nalweyo sub county.

	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>	5,170	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,170	Total	0

Output: Other Capital

Vote: 524 Kibaale District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Carry out feasibility study kisiita water supply , retention payment FY 2013/2014 civil works in 2 Kyebando, 2 Burora,2 Nkooko, 2 Rugashali,1 Bwamiramira, 1 hali,Nyamarunda, 2 Mpeefu, 3 Kyaterekera, 2 Mabaale, 2 Bwikara, 1 Kibaale t/c, 1 Nalweyo, 1 Matala(shallow wells), 1 Kyanaisoke, 1 Kakindo, 1 Mpasaana, 1 Nalweyo, 1 Kyaterejera, 1 Kagadi t/c, 1 Bwamiramira (ferro cement tanks), 2 Bwikara, 1 Kyaterekera, 1 Nalweyo, 1 Mu galike, (bore hole rehabilitation).	1 contractor -Rwentuha farmers (U) Ltd paid retention for construction of 7 shallow wells in different parts of the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,980	<i>Domestic Dev't</i>	1,747	<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	45,980	Total	1,747	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (Igayaza Trading Centre)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	21 (2 Nkooko, 1 Kabamba, 2Kyanaisoke, 1 Kyenzige, 2 Mabaale, 1Burora, 1Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1Bwanswa, 1Kyaterekera, 1 Muhorro, 1 Mpeefu, 1 Mugarama, 1 Nyamarunda, and rutete sub counties.)	0 (N/A)	12 (1Nkooko, 1 matala, 2 Bwamiramira,1 mugarama, 2 bubango, 1 Ruteete, 1 mabaale,1 kyezige, ,1Kyebando and1 Nyamarunda sub counties shallow wells to be constructed.)
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>	105,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (1 Kisiita, 1 Mpasaana, Bwikara, 1 Mpeefu, 1 Rugashali, 1 Bubango, 1K yebando, 1 Kakindo, mabaale)	0 (N/A)	06 (1 Nalweyo, 2 Mpasaana, 1 Nkooko, 1Bubango, 1 Kakindo to be drilled)
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	14 (1 Kisiita, 1 Mpasaana, 1 Bwanswa, 1 Kakindo, 1 Kasambya, 1 Pacwa, 1 Kyaterekera, 1 Ruteete, 1 Kyebando, 1 Mpasaana, 1 Kyenzige, 1 Nalweyo, 1 Birembo, 1 Kyaterekera.)	0 (N/A)	14 (1 kisiita, 2 kabamba, 1 Bwanswa, 1 Kasambya, 1 Burora, 1 nyamarunda, 2 kiryanga, 1 kyebando, 1 kyakabadiima, 1 Nalweyo, 1 Bubango, 1Kyaterekera)	
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>	220,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,300	Total	155,800

Function: Urban Water Supply and Sanitation

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>	2,001
<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	2,001

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 6 Seminars/Workshops attended, 6 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted.	Staff salaries paid for 6 months, 2 Quaterly Workplan, budget and report prepared and submitted, 6 monthly progress reports prepared and submitted, Quarterly financial statement submitted. 6 Field supervision, monitoring reports produced, 1 Vehicle serviced, 3 Coordinations with other lead agencies, Footage allowances paid for 6 months, 4 Seminars/Workshops attended, 3 public training/sensitisation on ENRs, 3 Radio programs held. 6 departmental meetings conducted.	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.
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<i>Wage Rec't:</i>	137,723	<i>Wage Rec't:</i>	63,239	<i>Wage Rec't:</i>	137,723
<i>Non Wage Rec't:</i>	17,126	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	15,681
<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	154,849	Total	67,539	Total	153,404

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1050 (35 LLGs Bwamiramira (30), Bubango (30), Mugarama (30), Nyamarunda (30), Kyebando (30), Matale (30), Nyamarwa (30), Bwanswa (30), Kasambya (30), Birembo (30), Kakindo (30), Nalweyo (30), Kisiita (30), Nkooko (30), Mpasaana (30), Kyanaisoke (30), Kyenzige (30), Kagadi (30), Ruteete (30), Muhorro (30), Bwikara (30), Mpeefu (30), Kyaterekera (30), Ndaiga (30), Mabaale (30), Kiryanga (30), Paachwa (30), Kabamba (30), Rugashari (30), Burora (30), Kyakabadiima (30), Kibaale TC (30), Kakumiro TC (30), Kagadi TC (30), Muhorro TC (30).)	204 (2 LLGs 204 (176 men, 28 women), Kakumiro T/C 30 (22 men, 8 women), Bwanswa 174 (154 men, 20 women).)	175 (35 LLGs Kisiita (5), Nkooko (5), Mpasaana (5), Birembo (5), Bwanswa (5), Kakindo (5), Kasambya (5), Nalweyo (5), Bubango (5), Bwamiramira (5), Kyebando (5), Matale (5), Mugarama (5), Nyamarunda (5), Nyamarwa (5), Kabamba (5), Kagadi (5), Kiryanga (5), Kyanaisoke (5), Kyenzige (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekera (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Kibaale TC (5) Kakumiro TC (5), Muhorro TC (5).)
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	130 (35 LLGs Bwamiramira (3.7), Bubango(3.7), Mugarama (3.7), Nyamarunda (3.7), Kyebando (3.7), Matale (3.7), Nyamarwa (3.7), Bwanswa (3.7), Kasambya (3.7), Birembo (3.7), Kakindo (3.7), Nalweyo (3.7), Kisiita (3.7), Nkooko (3.7), Mpasaana (3.7), Kyanaisoke (3.7), Kyenzige (3.7), Kagadi (3.7), Ruteete (3.7), Muhorro (3.7), Bwikara (3.7), Mpeefu (3.7), Kyaterekera (3.7), Ndaiga (3.7), Mabaale (3.7), Kiryanga (3.7), Paachwa (3.7), Kabamba (3.7), Rugashari (3.7), Burora (3.7) , Kyakabadiima (3.7), Kibaale TC (3.7), Kakumiro TC (3.7), Kagadi TC (3.7), Muhorro TC (3.7).)	1 (Kakumiro T/C (1))	5 (Nyamarwa (1), Kasambya (1), Mpasaana (1), Kagadi (1), Kyakabadiima (1))
Non Standard Outputs:	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1) Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Bwanswa (1)	Tree Nursery Beds maintenance: Kibaale Town Council, Masaza ward (1), Kagadi Town Council, Mambugu Cell (1), Kakumiro Town Council, Kakumiro Union (1)	Tree Nursery Beds maintenance (3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1) Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1) Comemorate World Forestry Day Supervision and Training Private Tree Nursery Operators. Extension Services and Advisory to Private tree farmers.
	Wage Rec't: 0 Non Wage Rec't: 8,047 Domestic Dev't 18,277 Donor Dev't 0 Total 26,325	Wage Rec't: 0 Non Wage Rec't: 633 Domestic Dev't 0 Donor Dev't 0 Total 633	Wage Rec't: 0 Non Wage Rec't: 7,120 Domestic Dev't 15,305 Donor Dev't 0 Total 22,425

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

No. of community members trained (Men and Women) in forestry management	200 (Kabamba Rusekere parish (40), Burora ayembe parish (40), Ndaiga Ndaig parish (40), Nkooko Kitutuma parish (40), Kasambya Rwamalenge parish (40))	0 (None)	100 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20), Nkooko Kitutuma parish (20), Birembo, Igayaza parish (20))
No. of Agro forestry Demonstrations	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Kabamba s/c Mugoiya Parish (1), Mpasaana s/c Mpongo parish (1))	0 (None)	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Pachwa s/c Pachwa Parish (1), Kisita s/c Kisita parish (1))

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	<p>12 Primary schools trained in forestry management; Ruswiga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Kitegwa P/S Ruteete S/c, Buharura P/S Paacwa S/c, Buronzi P/S Nyamarunda S/c, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c</p> <p>Forestry advisory services conducted on 5 farmers</p> <p>4 sensitisation Radio programmes on forestry management held on KKCR and Emambya.</p> <p>Commemorate World Forestry Day</p> <p>6 Community training meetings in forstry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.</p>	<p>6 Primary schools trained in forestry management; St Jude Kyenzige, BCS P/S, Muhorro T/c, Kisengwe P/S Kasambya S/c, Kyebando P/S Kasambya S/c, Kakumiro boys, Kakumiro T/C</p> <p>Forestry advisory services conducted on 1 farmer Kazizi, Kyanaisoke S/C</p> <p>6 sensitisation Radio programmes on forestry management held on KKCR.</p> <p>Commemorate World Forestry Day</p> <p>5 Community training meetings in forstry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.</p> <p>Training in Farmer Managed Natural Regeneration (FMNR)</p> <p>Training in Disaster Risk Reduction Management</p>	<p>12 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Nyakarongo P/S Ruteete S/c, Kyabasara P/S Paacwa S/c, Nyamarunda P/S Nyamarunda S/c, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c</p> <p>6 sensitisation Radio programmes on forestry management held on KKCR and Emambya.</p> <p>Commemorate World Forestry Day</p> <p>5 Community training meetings in forstry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.</p> <p>Training in Farmer Managed Natural Regeneration (FMNR)</p> <p>Training in Disaster Risk Reduction Management</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,078	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	2,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,078	Total	460	Total	2,560

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	72 (Kasambya S/C (6), Kakindo S/C (6), Birembo S/C (3), Bwanswa S/C (3), Nkooko S/C (3), Kisiita S/C (2), Kyebando S/C (6), Mugarama S/C (6), Bwamiramira S/C (6), Bubango S/C (4), Matala S/C (6), Nyamarwa S/C (3), Kiryanga S/C (6), Burora S/C (2), Rugashali S/C (2), Mpeefu S/C (3), Kagadi T/c (3), Muhorro S/C (2))	39 (Kakindo S/C (3), Nkooko S/C (2) Kyebando S/C (5), Mugarama S/C (4), Bwamiramira S/C (4), Kagadi T/C (5), Kiryanga (3), Muhorro T/C (4), Bwanswa S/C (2), Bubango S/C (3), Matala S/C (2), Nyamarwa S/C (2),)	72 (Nkooko S/C (2), Kisiita S/C (1),Kasambya S/C (4), Kakindo S/C (4), Birembo S/C (2), Bwanswa S/C (3), Nalweyo S/C (3), Kyebando S/C (4), Mugarama S/C (3), Bwamiramira S/C (4), Bubango S/C (4), Matala S/C (4), Nyamarwa S/C (2), Nyamarunda (1), Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (1), Mabaale S/C (2), Kyenzige S/C (2), Kyanaisoke S/C (1), Kagadi T/C (2), Kagadi S/C (1), Burora S/C (3), Rugashali S/C (2), Mpeefu S/C (3),Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Forest revenue collection enhanced in sustainable manner. Ug shs 57,040,000.00

Forest Produce revenue collection (40,800,000/=) enhanced in sustainable manner.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,100	<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	5,000	Total	4,100	Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Along R Ngusi Kyebando, Birembo, Kakindo, Kiryanga S/C)

4 (Kisiita s/c (1), Nalweyo s/c (1), Kasambya s/c (1), Nkooko s/c (1))

4 (Along R.Nkusi (Kasambya S/C, Matale S/C, Burora S/C), Along R. Luzaire (Pacwa S/C))

Non Standard Outputs: 6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mbaya, in Matale, Mabaale, and Kyebando S/Cs.

4 Community sensitisation meetings held Kisiita s/c, Nalweyo s/c, Kasambya s/c, Nkooko s/c

6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mpamba, Rwigo, Mpongo, Kabale.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,362	<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	2,420
<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	4,362	Total	2,622	Total	2,420

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 5 (Along R Ngusi in Birembo S/C (5))

0 (Nil)

5 (Along R Nkusi in Kyebando/kKasambya S/Cs)

No. of Wetland Action Plans and regulations developed 2 (Ngusi (1), Mbaya (1))

0 (None)

2 (Ngusi (1), Kabale (1))

Non Standard Outputs: 12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Mugarama(1), Nyamarunda(1), Kyebando(2), Kiryanga (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Kagadi(2)NEMA held

3 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Kisiita (2), Mpasana (1)

12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Bwanswa(1), Kisiita(1),Birembo(2), Mabaale (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Muhorro(2)

4 Coordination/ consultation visits to line Ministry and other Agencies held

4 Coordination/ consultation visits to line Ministry and other Agencies held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,362	<i>Non Wage Rec't:</i>	1,382	<i>Non Wage Rec't:</i>	2,420
<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	4,362	Total	1,382	Total	2,420

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 300 (Mpeefu (50), Muhorro (50), Bwanswa (50), Nyamarwa (50), Ruteete(50), Kabamba (50))

525 ((245 men, 180 women) Nalweyo (265), Kisiita (70), Mpasana (90))

240 (Bwikara (40), Kagadi T/C, (40), Kakindo (40), Nyamarwa (40), Mpasana(40), Rugashali (40))

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Environmental Education promoted in 6 secondary schools; St Kirigwaijo, Kibeedi, Kisalizi, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School	2 Environmental sensitisation Radio programmes held on KCCR	Environmental Education promoted in 5 secondary schools; St Kirigwaijo, St Adolf Muhorro, Kagadi Peoples SSS, St Andrea Kooki, Kisiita Seed School	
	4 Environmental sensitisation Radio programmes held on KCCR		2 Environmental sensitisation Radio programmes held on KCCR	
	Review District State Of Environment Report(DSOER)		Review District State Of Environment Report(DSOER)	
	Commemorate World Environment Day		Commemorate World Environment Day	
	35 S/C meetings held to disseminate District Environment Protection Ordinance.		35 S/C meetings held to disseminate District State of Environment Report	
			Training in Disaster Risk Reduction Preparedness	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,563	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,420	
	<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 5,563	Total 0	Total 4,420	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Bubango,(1), Burora (1), Paacwa (1) Kasambya (1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matala s/c,(1) Kyebando s/c (1))	6 (Kisiita (1), Mpasana (1), Rugashari (1), Kyaterekera (1), Mpeefu m(1), Pacwa (1))	12 (Bwamiramira,(1), Burora (1), Paacwa (1), Nkooko(1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matala s/c,(1) Kyebando s/c (1))	
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects	Nil	Carry out EIAs or Environmental reviews for 20 district projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,563	<i>Non Wage Rec't:</i> 1,079	<i>Non Wage Rec't:</i> 4,420	
	<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 5,563	Total 1,079	Total 4,420	

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

No. of new land disputes settled within FY	10 (Kyebando (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	0 (None)	10 (Nyamarwa (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	
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Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyatereker, Nyamarwa, Mpasana, Kakindo, Mpeefu,	No survey and open boundaries of Government insitutional land 1 reports on community sensitisation meetings on land matters No quarterly radio programme on land matters presented, No land verification inspections	Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyatereker, Nyamarwa, Mpasana, Kakindo, Mpeefu, 4 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kakindo, Kyatereker, Bwikara, produced,	
	6 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kakindo, Kabamba, Kyatereker produced,	27 land titles and certificates processed,	4 quarterly radio programme on land matters presented,	
	4 quarterly radio programme on land matters presented,	15 private surveys supervised	8 land verification inspections in kagadi t/c [1], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C	
	10 land verification inspections in kagadi t/c [2], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C, Nkooko,	No visit to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws	30 land titles and certificates processed,	
	50 land titles and certificates processed,		30 private surveys supervised	
	50 private surveys supervised		4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws	
	4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 5,440	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 475	Total 5,440	

Output: Infrastruture Planning

Non Standard Outputs:	8 monitoring visits on infrastructural developent in towns and trading centres conducted.	2 monitoring visits on infrastructural developent in towns and trading centres conducted.	6 monitoring visits on infrastructural developent in towns and trading centres conducted in Kisiita, Kakindo, Nalweyo, Gayaza, Mwitanzige, Mabaale,Ruteete,Kyatereker.	
	8 sensitisation meetings on infrastructure development conducted.	4 sensitisation meetings on infrastructure development conducted.	8 sensitisation meetings on infrastructure development conducted in Mpeefu, Kyenzige, Rugashali, Nyamarunda,Nyamarwa, Kitemba,Mpasana,Kikoora.	
	8 physical plans for trading centres developed	3 physical plans for trading centres developed	6 physical plans for trading centres developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,650	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,240	
	<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	

Vote: 524 Kibaale District

Workplan Outputs

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

8. Natural Resources

<i>Total</i>	11,650	<i>Total</i>	0	<i>Total</i>	6,240
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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>	21,803	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,239
<i>Domestic Dev't</i>	40,224	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,684
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	62,027	<i>Total</i>	0	<i>Total</i>	76,923

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2014/15	2015/16	
	<p>4 Departmental staff review meetings held. A complete solar set pannel for the Department procured ,35 CDOs re-oreinted on their roles and responsibilities,A 500GB back hard disk procured for data security,Departmenatal coordination and Operation Fuel Procured 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries,45 CDD group Projects supported with seed Capital , A complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department</p>	<p>2 Departmental staff review meetings held, Departmenatal Coordination and Operatioanl Fuel Procured , 4 Radio Programmes on community Mobilisation towards development programs conducted on KKCR and Emambya FM,2 quarterly workplans compiled and submitted District,2 quarterly reports compiled and submitted---District,6 monthly progressive Reports compiled---District,1 motorcyces, 3 computers maintained District - 1 Technical monitoring visits, procure office stationary suport to office administartion(welfare and lunch allowance to suport staff),Payment of staff salaries.</p>	<p>4 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, 1 complete solar set pannel for the Department procured ,35 CDOs re-oreinted on their roles and responsibilities, A printer , A Scanner,1-500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 16 Radio Programmes on community Mobilisation towards development programs conducted on KKCR , Emambya FM,Kakumiro CR and Kagadi BS,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District - 4 Technical monitoring visits -sectrol committee monitoring conducted---District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , Service fee paymnet for internet modem,-Payment of staff salaries, 1 complete computer desk top with stablizer procured, support towards staff ill health and burial expenses conducted ; support towards international travels conducted, support towards disaster preparedness conducted, 01 solar unit procured for the department, 45 CBSD Staff salaries Paid</p>
	<p>Wage Rec't: 324,538 Non Wage Rec't: 27,727 Domestic Dev't 0 Donor Dev't 0 Total 352,265</p>	<p>Wage Rec't: 146,204 Non Wage Rec't: 8,721 Domestic Dev't 0 Donor Dev't 0 Total 154,925</p>	<p>Wage Rec't: 324,538 Non Wage Rec't: 15,000 Domestic Dev't 0 Donor Dev't 0 Total 339,538</p>

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, 5 (5 homeless children identified, resettled and monitored (5 Buyaga west county	25 (25 homeless children identified, resettled and monitored (1Buyaga west county
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

	5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	1 Buyaga East County 1 Bugangaizi west 1 Bugangaizi East 1 Buyanja county))	5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))
Non Standard Outputs:	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,3 children's homes monitored and supervised(Mabaale, Kagadi TC and Nalweyo LLGs),4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	2 Community servcie offenders Supervised , 1 Quaterly inspection visits to police and prison cells conducted.	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1 wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Na lweyo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,6 children's homes monitored and supervised(BTCM Children's and Kinyarugonjo Children Home,St. marys Childrens Home- Kagadi TC ,Omwana Tugende Childrens Home-Birembo sub county ,Amugigi Childrens Home Bukuumi-Bwanswa Sub county ,and Masaka Childrens Home Nalweyo S/C),,4 Quaterly working vists to various line ministries condcuted, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,042	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	8,000
<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	5,042	Total	1,000	Total	8,000

Output: Social Rehabilitation Services

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quartely Review meetings Held, 8 working visits conducted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study viste conducted ,Impaired , 1 OVC care givers Training conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner, Calm Holder Camera and 1 Metalic Filling Cabin for CBR program opertions procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units of Bujuni,Kagadi and Kakumiro produced , 4 Quarterly monitoring Reports on 5 childrens Homes Back Stopping produced ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4Quartely Review meetings Held, 10 CBR radio programs held on (5 KKCR and 5 Emambya FM), 4 quarterly monitoring reports prepared and submitted.	2 Quartely Review meetings Held, 1 working visits ,2 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,2 Quaterly Work plans and 2 Quaterly Reports Complied and submitted, 1Quartely Review meetings Held, 2 quarterly monitoring reports prepared and submitted	35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWD on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 1 Calm Holder Camera procured and 1 Metalic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored ,4 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 5 children's homes monitored ,3 Special needs units monitored,06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4Quartely Review meetings Held, 12 CBR radio programs held on (3 KKCR ,3 KCR 3KBS and 3 Emambia FM), 4 quarterly monitoring reports prepared and submitted, 2 oreintation meetings (1 in greater Bugangaizi and 1 in Greater Buyaga) on CBR Program
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

for 80 LLG officials 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>	32,000	<i>Non Wage Rec't:</i>	25,422	<i>Non Wage Rec't:</i>	35,181
<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	32,000	Total	25,422	Total	35,181

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mubanga, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Ny amarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Ny amarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mu garama, Kyebando, Bwamiramira, Ny amarwa, Matale ,Bubango, Nyamarunda, Bwanswa, Ka sambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))		
Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted	1 Quarterly report about ongoing programmes in the District Compiled and submitted	4 Quarterly reports about ongoing programmes in the District Compiled and 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>	4,000	<i>Non Wage Rec't:</i>	1,736	<i>Non Wage Rec't:</i>	12,000
<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	4,000	Total	1,736	Total	12,000

Output: Adult Learning

No. FAL Learners Trained	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K asambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))	1750 (34 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K asambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))	1750 (35 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekera, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige, Burora, Kyakabadima, Rugashari, Ma baale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale ,Bubango, nNyamarunda, Bwanswa, K asambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO- Gender and DPSWO))
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Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

N/A

3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted ,2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted ,FAL Proficiency Tests for 1750 FAL learners Conducted, FAL Exams for 1750 learners Printed , FAL Learners Graduated and Certificates Issued to Graduates, FAL Classes conducted ,FAL Instructors Tested , FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted ,FAL Annual Work plan and Report complied and 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>	36,082	<i>Non Wage Rec't:</i>	18,042	<i>Non Wage Rec't:</i>	36,082
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,082	Total	18,042	Total	36,082

Output: Support to Public Libraries

Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:		N/A	12 Public Library Sites Assesed (Already set up community Centres). 3000 Assorted IEC materilas for community Centres Procured. 12 Public Librarys Monitored . 1 study tour in Wakiso-Entebe public Library Conducted . 36 selected Local leaders on operation,importance and sustainability of public libraries Oreinted Public Librarys with Funiture procured 3.Photo copiers with printers option procered for 3 public libraries - Desk computers,looters,looter pot Switchgenerators,TV sets (with DVD)-30 inches ,.Filling Cabins Metallic and A stabilizer 3KVA to keep safe the gadgets i.e. laptop, printers Procured and euiped in public libraries	
	<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	9,196

Output: Gender Mainstreaming

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured , 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke);3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, Burora,Kyakabadima,Rugashari,Ma baale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira, Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko); facilitation towards foreign study visits	NIL	1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured , 4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd Kyanaisoke);3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikar a,Muhooro,Kagadi,Rutete,Kyenzige, Burora,Kyakabadima,Rugashari,Ma baale,Kabamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira, Nyamarwa,Matale Bubango,nNyamarunda,Bwanswa,K asambya,Birembo,Kakindo,Nalweyo ,Kisiita,Mpasana and Nkooko); facilitation towards foreign study visits	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenels Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	5 (5 juvenels Social inquirey reports compiled to Family and Childrens Court (1 Buyaga west county 1Buyaga East County 1 Bugangaizi west 1Bugangaizi East 1 Buyanja county) juvenile cases and settling juveniles.)	20 (20 juvenels Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)
Non Standard Outputs:	youth Groups supported, 80 Artisan Youth Trained, 80 youth Trained Artisans suported with start up tools 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted, 35 Youth Groups supported under Youth Livelihood Programme .	NIL	70 Youth Groups supported under Youth Livelihood Programme with seed capital ,140 Artisan Youth Trained, 80 youth Trained Artisans suported with start up tools, 16 Parish Child Rights sensitisation Meetings Conducted 4 Sub county Child rights sensitisation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quarterly Monitoring Visits conducted.

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

	Total	74,628	Total	2,871	Total	74,845
Output: Culture mainstreaming						
Non Standard Outputs:	Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	NIL			Hoima -Bunyoro cultural Gala - Empango celebrations supported District head quarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held 4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted, 1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour compiled , 4 Quarterly reports about ongoing programmes in the District Compiled and submitted.	N/A	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held 4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted, 1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour compiled , 4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted, 1 Annual Report and Work plan compiled and Sumitted			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	36 (District Women Council, Mpeefu, Ndaiga, Kyatereker, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige,	36 (District Women Council, Mpeefu, Ndaiga, Kyatereker, Bwika, Muhooro, Kagadi, Rutete, Kyenzige, a, Muhooro, Kagadi, Rutete, Kyenzige,	35 (District Women Council, Mpeefu, Ndaiga, Kyatereker, Bwika, Muhooro, Kagadi, Rutete, Kyenzige,
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Burora, Kyakabadima, Rugashari, Maabaale, Kabamba, Pacwa, Kiryanga, Mubanga, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakin	Burora, Kyakabadima, Rugashari, Maabaale, Kabamba, Pacwa, Kiryanga, Mubanga, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakin	Burora, Kyakabadima, Rugashari, Maabaale, Kabamba, Pacwa, Kiryanga, Mubanga, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakin	
Non Standard Outputs:	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .	1 District women executive meetings held and 1 Quaterly Reports Complied and submitted. .	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and 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> 13,000	<i>Non Wage Rec't:</i> 6,768	<i>Non Wage Rec't:</i> 13,391	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,000	Total 6,768	Total 13,391	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	45 CDD Groups supported From 35 LLGs (mppefu, Ndaiga, Kyaterekeru, Bwika, Muhoro, Kagadi, Rutete, Kyenzi, Burora, Kyakabadima, Rugashari, Maabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko), 4 CDD Quartely meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	45 CDD Groups supported From 35 LLGs (mppefu, Ndaiga, Kyaterekeru, Bwika, Muhoro, Kagadi, Rutete, Kyenzi, Burora, Kyakabadima, Rugashari, Maabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko), 4 CDD Quartely meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	
	<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> 624,878	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 650,880
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 624,878	Total 0	Total 650,880

Vote: 524 Kibaale District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,103	Non Wage Rec't:	0	Non Wage Rec't:	94,010
Domestic Dev't	1,882	Domestic Dev't	0	Domestic Dev't	2,201
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	81,985	Total	0	Total	96,211

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared, 1 study tour report to the Albertine Region prepared	Staff salaries paid for 6 months, 4 Departmental computers serviced and repaired, 07 electric bulbs procured and fitted, 1 Departmental vehicle maintained, 1 Annual workplan and Quarterly workplans prepared, 1 Annual report prepared, 1 quarterly report prepared, 7 workshop/seminar reports prepared, 5 reports prepared for official journeys to the line ministries, LGMSD programme co-funded, 6 monthly briefs consolidated, 6 monthly financial workshop/seminar reports prepared, and physical progress reports prepared and submitted.	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared
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Wage Rec't:	19,489	Wage Rec't:	9,355	Wage Rec't:	19,489
Non Wage Rec't:	27,792	Non Wage Rec't:	6,795	Non Wage Rec't:	13,082
Domestic Dev't	33,246	Domestic Dev't	16,511	Domestic Dev't	34,438
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,526	Total	32,661	Total	67,009

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	6 (Monthly minutes)	12 (Monthly minutes)
No of minutes of Council meetings with relevant resolutions	6 (District level)	2 (District level)	6 (District level)

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	2 (District Planner (1) and Office Attendant (1))	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))	
Non Standard Outputs:	N/A	N/A	Break tea for departmental staff paid for 12 months	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	200

Output: Statistical data collection

Non Standard Outputs:	35 LLGs supervised about Births and Deaths Registration	None	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,880	Total	0

Output: Demographic data collection

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>4 Radio programmes conducted, 4 reports on mentoring of staff on integration of population variables into development planning prepared, 1 World Population Day organised, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons (BD Notifiers from Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 03 monthly reports on birth registration prepared, 03 reports about distribution of birth certificates prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for submission of accountabilities to UBOS prepared, 01 report for recruitment of parish supervisors and enumerators consolidated, 01 report for training of parish supervisors and enumerators consolidated, 01 enumeration report consolidated, 01 report for submission of materials to sub counties consolidated, 01 report for census publicity at the sub county</p>	<p>8 Radio programmes conducted, 01 report for stakeholders orientation meeting about BDR prepared, 01 training report for LCI Chairpersons /BD Notifiers prepared, 10,403 birth notified, 4800 birth certificates issued, the Population and Housing census conducted, 01 report about door to door birth registration and supervision (in Kisiita, Bwanswa, Bwamiramira, Mabaale and Bwikara sub counties) prepared, 01 monthly report on birth registration prepared, 03 sets of minutes for District Census Committee minutes prepared, 03 monthly reports for sub county out reaches prepared, 03 monthly reports for census publicity prepared, 01 report about supervision of recruitment of Parish supervisors and Enumerators by DCO and ADCO prepared, 01 report for Training of Trainers prepared, 01 supervision report for training of Parish supervisors and enumerators by DCO and ADCO prepared, 01 report for supervision of recruitment and training by District Census Committee prepared, 01 supervision report of enumeration by DCO and ADCO prepared, 01 supervision report of enumeration by District Census Committee prepared, 01 report for delivery and retrieval of census materials to and from sub counties prepared, Honoraria to District Hq staff paid, 01 report for delivery of funds to the sub counties (after the census) prepared, 01 report for retrieval of accountabilities from sub counties prepared, 01 report for recruitment of parish supervisors and enumerators consolidated, 01 report for training of parish supervisors and enumerators consolidated, 01 enumeration report consolidated, 01 report for submission of materials to sub counties consolidated, 01 report for census publicity at the sub county consolidated, 01 report for payment of Honoraria at sub county level consolidated</p>	<p>4 reports on mentoring of staff on integration of population variables into development planning prepared</p>
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Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

consolidated, 01 report for payment of Honoraria at sub county level consolidated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,431,752	<i>Non Wage Rec't:</i>	1,428,751	<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,298	<i>Donor Dev't</i>	26,298	<i>Donor Dev't</i>	0
Total	1,458,050	Total	1,455,049	Total	1,080

Output: Project Formulation

Non Standard Outputs:

Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 01 desktop computer for CAO's office procured, 01 lap top computer for Office of the Biostatistician procured, 01 Executive office table for the District Service Commission Board Room Procured, 10 Executive office chairs for the District Service Commission Board Room Procured, 01 Public Address System for the District Council Hall procured.

Outputs under LGMSD Programme: 6 sets of minutes for Monthly DTPC Meetings prepared, 6 reports on investment Servicing under LGMSDP prepared, 1 quarterly monitoring report for LGMSD programmes prepared, 1 Internal Assessment report prepared.

Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 02 lap top computers procured (01 for Natural Resources Dept, 01 for Education dept), 30 Executive Office Chairs for the District Council Hall procured, 01 Executive Office Table for the District Information Officer/Public Relations Officer procured, 03 Executive Office Chairs for the District Information Officer/Public Relations Officer procured, 24 office curtains for the Planning Unit 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,786	<i>Domestic Dev't</i>	13,081	<i>Domestic Dev't</i>	51,657
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,786	Total	13,081	Total	51,657

Output: Management Information Systems

Non Standard Outputs:

Website rentals paid for 12 months, Internet rentals paid for 6 months Internet rentals paid for 12 months , Website updated 4 times

Not applicable, catered for under Monitoring and evaluation of sector plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,273	<i>Non Wage Rec't:</i>	450	<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	3,273	Total	450	Total	0

Output: Monitoring and Evaluation of Sector plans

Vote: 524 Kibaale District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the Framework Paper prepared, 02 bi-annual radio programmes conducted, 100 final copies of the 2nd Five Year DDP prepared .	1 Multi sectoral monitoring report prepared, 1 Political monitoring report prepared, 1 Quarterly audit report prepared, 2 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, the Final Form B for FY 2014/15 prepared and submitted	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the Framework Paper prepared, 02 bi-annual radio programmes conducted, Website rentals paid for 12 months, Internet rentals paid for 12 months , Website updated 4 times
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,222	<i>Non Wage Rec't:</i>	28,323	<i>Non Wage Rec't:</i>	80,028
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,200
Total	62,422	Total	28,323	Total	82,228

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>	15,950	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,338
<i>Domestic Dev't</i>	335	<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	16,284	Total	0	Total	20,338

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	6 months staff salaries paid at District Headquarters and Town Councils	12 months staff salaries paid at District Headquarters and Town Councils
<i>Wage Rec't:</i>	49,962	<i>Wage Rec't:</i>	31,080
<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	49,962	Total	31,080

Output: Internal Audit

No. of Internal Department	04 ("District headquarters and the	01 (District headquarters and the	4 ("District headquarters and the
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Vote: 524 Kibaale District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit					
Audits	following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	following LLGs ; kagadi,Rutete,Rugashari,Burora,Kya kabadiima Kakindo, Kasambya, Birembo, Muhorro Town Council.)	following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.		
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")		Note Atleast 8 Secondary Schools and atleast 25 Primary schools")		
Date of submitting Quaterly Internal Audit Reports	30/10/2014 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	31/1/2015 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)		
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")			
Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) including Birembo Technical Institute, 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	02 Quartely Internal Audit report	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) , 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 52,530	Non Wage Rec't: 27,793	Non Wage Rec't: 50,000		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 52,530	Total 27,793	Total 50,000		

Vote: 524 Kibaale District

Workplan Outputs

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

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,134	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,134	Total	0	Total	25,643

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,741,683	<i>Wage Rec't:</i>	8,984,086	<i>Wage Rec't:</i>	19,079,541
<i>Non Wage Rec't:</i>	14,077,862	<i>Non Wage Rec't:</i>	5,304,369	<i>Non Wage Rec't:</i>	10,469,720
<i>Domestic Dev't</i>	3,705,543	<i>Domestic Dev't</i>	486,844	<i>Domestic Dev't</i>	5,171,820
<i>Donor Dev't</i>	651,736	<i>Donor Dev't</i>	79,619	<i>Donor Dev't</i>	625,438
Total	40,176,824	Total	14,854,919	Total	35,346,519

Vote: 524 Kibaale District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpsaana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namely; Kibaale, Kagadi, Kakumiro and Muhorro), 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on , Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced; high level hospitality extended to local, national and international guests/clients, Silver Jubilee celebrations for the district organised	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension and Gratuity for Local Governments</i> <i>Medical expenses (To employees)</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Insurances</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i> <i>Fines and Penalties – to other govt units</i>	990,634 8,223 10,000 1,407 18,000 2,289 1,400 1,300 7,000 21,480 2,000 1,000 500 10,000 5,000 10,000 1,000 53,520 50 25,176 34,000 500 100 Wage Rec't: 990,634 Non Wage Rec't: 213,945 Domestic Dev't 0 Donor Dev't 0 Total 1,204,578
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Output: Human Resource Management

Non Standard Outputs:	3304 staff appraised, 1 district recruitment plan prepared and submitted to line ministries, 12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months pensioners salary paid, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed.	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	10,734 1,000 1,500 917 500 300 200 3,800 6,756 2,200 28,915 11,000
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,822
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	67,822

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1 ordinary Diploma in Aenesthia; 1 Post-Graduate Diploma in Information Systems Management; 2 certificate in records management; Support staff trained in customer care; staff trained in management of loans; elderly staff trained in preparation for retirement; Council committee trained on environmental conservation; Departmental minute recorders trained in ICT;)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	28,314 21,303 9,000 2,020 800 300 18,135 13,523 2,000
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Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

1 study tour report to Rwanda prepared. Workshops and seminars conducted for generic training.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,395
<i>Donor Dev't</i>	0
Total	95,395

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	66 (In the subcounties of Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpsaana)	<i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	500 5,010 4,490
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Non Standard Outputs:

12 support supervision and monitoring reports prepared.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Output: Public Information Dissemination

<i>Allowances</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 1,000 1,050 200 500 500
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Monthly allowances paid, Public information collected and disseminated Public functions covered, Radio programmes coordinated, Newsletters written, Data base created. District website updated, 01 laptop computer for the subsector maintained. Satellite television facilities maintained operational; hospitality to guests enhanced.</p>	<p><i>Telecommunications</i> 1,050 <i>Information and communications technology (ICT)</i> 2,000 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,676</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,976 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,976</p>
Output: Office Support services		
Non Standard Outputs:	<p>Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained</p>	<p><i>Allowances</i> 1,800 <i>Medical expenses (To employees)</i> 200 <i>Hire of Venue (chairs, projector, etc)</i> 2,000 <i>Welfare and Entertainment</i> 300 <i>Telecommunications</i> 600 <i>Electricity</i> 6,685 <i>Water</i> 415 <i>Cleaning and Sanitation</i> 2,000 <i>Fuel, Lubricants and Oils</i> 1,000</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,000</p>
Output: Assets and Facilities Management		
No. of monitoring visits conducted	(District Headquarters office premises maintained,)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 2,000
No. of monitoring reports generated	0	<i>Small Office Equipment</i> 2,000
Non Standard Outputs:	District assets engraved, 1 board of survey report compiled. District estates rehabilitated, and District Heavy duty generator maintained. Main office building (boardroom) renovated; Air conditioners installed; fire extinguishers serviced.	<i>Fuel, Lubricants and Oils</i> 11,000 <i>Maintenance - Civil</i> 14,000
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,000</p>
Output: Records Management		
		<p><i>Allowances</i> 3,200 <i>Medical expenses (To employees)</i> 200 <i>Workshops and Seminars</i> 1,000 <i>Books, Periodicals & Newspapers</i> 540</p>

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>																												
1a. Administration																														
Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced, 20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 02 air conditioners installed; subscription made to post office; 01 laptop procured for computerised records management (together with external back up facilities).	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">1,800</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td><i>Small Office Equipment</i></td> <td style="text-align: right;">150</td> </tr> <tr> <td><i>Bank Charges and other Bank related costs</i></td> <td style="text-align: right;">100</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">2,500</td> </tr> <tr> <td><i>Postage and Courier</i></td> <td style="text-align: right;">3,400</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">3,000</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">1,110</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">30,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">30,000</td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	3,000	<i>Welfare and Entertainment</i>	1,800	<i>Printing, Stationery, Photocopying and Binding</i>	10,000	<i>Small Office Equipment</i>	150	<i>Bank Charges and other Bank related costs</i>	100	<i>Telecommunications</i>	2,500	<i>Postage and Courier</i>	3,400	<i>Travel inland</i>	3,000	<i>Fuel, Lubricants and Oils</i>	1,110	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	30,000
<i>Computer supplies and Information Technology (IT)</i>	3,000																													
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<i>Fuel, Lubricants and Oils</i>	1,110																													
<i>Wage Rec't:</i>	0																													
<i>Non Wage Rec't:</i>	30,000																													
<i>Domestic Dev't</i>	0																													
<i>Donor Dev't</i>	0																													
<i>Total</i>	30,000																													

Output: Procurement Services

Non Standard Outputs:	4 procurement adverts placed, 500 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Allowances</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Advertising and Public Relations</i></td> <td style="text-align: right;">15,000</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">9,000</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">800</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td style="text-align: right;">1,561</td> </tr> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">30,361</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">30,361</td> </tr> </table>	<i>Allowances</i>	2,000	<i>Advertising and Public Relations</i>	15,000	<i>Computer supplies and Information Technology (IT)</i>	500	<i>Printing, Stationery, Photocopying and Binding</i>	9,000	<i>Telecommunications</i>	800	<i>Travel inland</i>	1,500	<i>Fuel, Lubricants and Oils</i>	1,561	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,361	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	30,361
<i>Allowances</i>	2,000																									
<i>Advertising and Public Relations</i>	15,000																									
<i>Computer supplies and Information Technology (IT)</i>	500																									
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<i>Non Wage Rec't:</i>	30,361																									
<i>Domestic Dev't</i>	0																									
<i>Donor Dev't</i>	0																									
<i>Total</i>	30,361																									

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	990,634
		<i>Non Wage Rec't:</i>	406,104
		<i>Domestic Dev't</i>	95,395
		<i>Donor Dev't</i>	0
		Total	1,492,132

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2015 (Annual performance report prepared at District HQRTS)	<i>General Staff Salaries</i>	318,835
		<i>Allowances</i>	8,436
Non Standard Outputs:	Support supervision in financial management conducted at district headquarter	<i>Medical expenses (To employees)</i>	500
	11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkoko). 2 Regional/National accountancy workshops attended in Kampala. 1 departmental vehicle maintained. 2 computers maintained. 4 quarterly coordination meetings held at district HQRTS for all finance staff (at LLG & LLG), vehicle loan for departmental vehicle paid, Accountable stationery procured.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	500
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	8,000
		<i>Welfare and Entertainment</i>	2,500
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	35,001
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	90
		<i>IPPS Recurrent Costs</i>	500
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	10,000
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	12,090
		<i>Maintenance - Vehicles</i>	19,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	30,500
		<i>Wage Rec't:</i>	318,835
		<i>Non Wage Rec't:</i>	102,717
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	451,552

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (35 LLGs Bwamiramira, Bubango, Mugarama, Nyamarunda, Kyebando, Matala, Nyamarwa, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Nkoko, Mpasana,	<i>Allowances</i>	2,760
		<i>Medical expenses (To employees)</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	501

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
	Kyanaisoke, Kyenzige, Kagadi, Ruteete, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Mabaale, Kiryanga, Paachwa, Kabamba, Rugashari, Burora and Kyakabadiima, Kibaale TC, Kakumiro TC, Kagadi TC, Muhorro TC.)	Advertising and Public Relations	600
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	400
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
Value of Other Local Revenue Collections	0	Subscriptions	200
		Telecommunications	600
Value of Hotel Tax Collected	0	Property Expenses	200
		Travel inland	18,724
Non Standard Outputs:	Comprehensive enumeration and assessment to ascertain the collectable revenue, quarterly tax education conducted, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	Travel abroad	500
		Fuel, Lubricants and Oils	9,500
		Wage Rec't:	0
		Non Wage Rec't:	36,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,485
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	15/02/2015 (Annual workplan prepared & submitted to council at District Headquarters.)	Computer supplies and Information Technology (IT)	1,000
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (District level)	Printing, Stationery, Photocopying and Binding	1,500
		Travel abroad	501
Non Standard Outputs:	Annual workplan prepared at the district headquarters. Subcounties of Bwamiramira, Bubango, Matala, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko supervised during budget preparation	Fuel, Lubricants and Oils	341
		Wage Rec't:	0
		Non Wage Rec't:	3,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,342
Output: LG Expenditure management Services			
Non Standard Outputs:	Staff supported to comply with LGFAR Allowances & LGFAM in financial management and book keeping systems, All expenditure related stationery procure	Medical expenses (To employees)	2,760
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	500
		Workshops and Seminars	1,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
2. Finance		
	<i>Staff Training</i>	500
	<i>Hire of Venue (chairs, projector, etc)</i>	200
	<i>Books, Periodicals & Newspapers</i>	100
	<i>Computer supplies and Information Technology (IT)</i>	300
	<i>Welfare and Entertainment</i>	200
	<i>Printing, Stationery, Photocopying and Binding</i>	451
	<i>IFMS Recurrent costs</i>	200
	<i>Subscriptions</i>	300
	<i>Travel inland</i>	4,300
	<i>Travel abroad</i>	200
	<i>Fuel, Lubricants and Oils</i>	4,300
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,311
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	16,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (1 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2015)	<i>Allowances</i>	2,760
Non Standard Outputs:	31 staff at LLG and 8 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Internal Audit) and Sub-counties (Bwamiramira, Bubango, Matale, Nyamarwa, Mugarama, Nyamarunda, Kyebando, Kiryanga, Paachwa, Kabamba, KyanaISOKE, Kyenzige, Mabaale, Kagadi, Ruteete, Rugashari, Burora, Kyakabadiima, Muhorro, Bwikara, Mpeefu, Kyaterekera, Ndaiga, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana & Nkooko).	<i>Medical expenses (To employees)</i>	700
	12 monthly reports prepared and 4 quarterly reports prepared and submitted to DEC, 1 study tour carried out including members of Finance Committee, 4 Accountancy seminars organized by ICPAU attended, short courses attended, subscription for membership with ICPAU paid and Accounting stationery procured.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	200
		<i>IFMS Recurrent costs</i>	300
		<i>Subscriptions</i>	1,000
		<i>IPPS Recurrent Costs</i>	200
		<i>Telecommunications</i>	960
		<i>Travel inland</i>	12,200
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	8,125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,145

3. Capital Purchases

Vote: 524 Kibaale District

Workplan Details

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

2. Finance

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental vehicle loan under VAF from Stanbic paid. <i>Transport equipment</i>	30,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 30,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 30,000

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	318,835
		<i>Non Wage Rec't:</i>	194,000
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	572,835

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained and serviced, 30 % Gratuity paid to political leaders, EX-Gratia for political leaders paid, 10 portraits for District Leaders posted in the District Council Hall	<i>Telecommunications</i>	2,465
		<i>Guard and Security services</i>	500
		<i>Travel inland</i>	82,651
		<i>Fuel, Lubricants and Oils</i>	40,240
		<i>Maintenance - Vehicles</i>	18,000
		<i>General Staff Salaries</i>	259,237
		<i>Allowances</i>	137,437
		<i>Advertising and Public Relations</i>	1,300
		<i>Computer supplies and Information Technology (IT)</i>	1,998
		<i>Welfare and Entertainment</i>	2,200
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	607
		<i>Bank Charges and other Bank related costs</i>	1,800
		<i>Fines and Penalties – to other govt units</i>	3,000
		<i>Wage Rec't:</i>	259,237
		<i>Non Wage Rec't:</i>	300,397
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	559,634	

Output: LG procurement management services

Non Standard Outputs:	14sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 14 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.	<i>Allowances</i>	17,460
		<i>Incapacity, death benefits and funeral expenses</i>	350
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	300
		<i>Hire of Venue (chairs, projector, etc)</i>	0
		<i>Commissions and related charges</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	0
		<i>Welfare and Entertainment</i>	655
		<i>Travel inland</i>	4,199
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,064	

Vote: 524 Kibaale District

Workplan Details

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

	Domestic Dev't	Donor Dev't	Total
	0	0	25,064

Output: LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150, confirmed, promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid, pension for Teachers and other LG Staff paid	General Staff Salaries Allowances Pension for General Civil Service Pension for Teachers Medical expenses (To employees) Advertising and Public Relations Recruitment Expenses Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions Telecommunications Medical and Agricultural supplies Travel inland Fuel, Lubricants and Oils	24,523 24,264 452,001 339,278 1,000 8,573 26,190 548 1,000 2,500 3,617 400 2,500 126 14,374 18,000
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	24,523 894,371 0 0
		Total	918,894

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	Allowances	5,200
No. of land applications (registration, renewal, lease extensions) cleared	4 (Location; District head quarters; 4 sets of minutes of DLB Prepared, 4 Quarterly reports prepared and submitted to line ministries)	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding	500 800 2,000 1,564
Non Standard Outputs:	District 8 field visit reports prepared, 4 workshop reports prepared, 04 reports submitted	Travel inland Fuel, Lubricants and Oils	5,098 1,000
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,162 0 0
		Total	16,162

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District Headquarters)	Allowances	4,400
No. of LG PAC reports discussed by Council	0	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding	400 1,900 2,000
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled, 01 field visit reports.	Small Office Equipment Travel inland	300 9,964

Vote: 524 Kibaale District

Workplan Details

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

3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	300
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,264
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	Total 20,264

Output: LG Political and executive oversight

Non Standard Outputs:	01 Auditor Generals reports examined	<i>Allowances</i>	1,800
	04 internal audit reports reviewed ,04 sets of PAC minutes compiled.01	<i>Advertising and Public Relations</i>	500
	field visit report produced, 8 Distict Executive (District chair persons office) monitoring vistes conducted , 8 Radio review programs held.	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	77,670
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,170

Output: Standing Committees Services

Non Standard Outputs:	6 sets of minutes of Standing Committee meetings prepared.	<i>Allowances</i>	1,800
		<i>Advertising and Public Relations</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	77,670
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,170

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	283,760
		<i>Non Wage Rec't:</i>	1,420,598
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,704,358

Workplan Details

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid for 12 months, 16,000 Farmers mobilised and sensitized in 35 LLGs namely; Bwamiramira 500 farmers, Matale 500 farmers, Mugarama 500 farmers, Kyebando 500 farmers, Bwanswa 500 farmers, Kisiita 500 farmers, Kasambya 500 farmers, Nalweyo 500 farmers, Nkooko 500 farmers, KyanaISOKE 500 farmers, Kiryanga 500 farmers, Kagadi , 500 farmers; Muhorro,500 farmers; Bwikara, 500 farmers; Mpeefu, 500 farmers; Mabaale,500 farmers; 500 farmers; Rugashari, 500 farmers; Kakindo, 500 farmers; Ndaiga, 500 farmers; Kyenzige,500 farmers; Burora, 500 farmers; Ruteete, 500 farmers; Kyaterekera, 500 farmers; Paachwa, 500 farmers; Kyakabadiima, 500 farmers; Nyamarunda, 500 farmers; Bubango, 450 farmers; Kabamba,400 farmers; Nyamarwa,400 farmers; Birembo, 400 farmers; Mpasaana ,500 farmers; Kibaale Town Council,100 farmers Kagadi Town Council, 100 farmers; Muhorro Town Council, 100 farmers; and Kakumiro Town council 100 farmers. 3 Staff trained in specialised fields (DPO in monitoring and evaluation DVO human resource management and SAO in value addition), 4 reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quaterly reports compiled and submitted, 1 Vehicle procured, repaired and maintained, 1 laptop computer procured, 3 computers maintained and 2 reports on production data prepared	General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Staff Training Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	295,500 8,149 1,000 1,000 1,500 10,500 3,500 3,000 3,500 14,563 15,000 8,500
		<i>Wage Rec't:</i>	295,500
		<i>Non Wage Rec't:</i>	70,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	365,711

Output: Crop disease control and marketing

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	1,856
Non Standard Outputs:	72,870 coffee seedlings, 60,000 cocoa seedlings and 50,000 pineapple suckers distributed to 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council	<i>Agricultural Supplies</i>	80,600
	280 demonstrations on crop agronomic practices set up in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council & Kakumiro Town Council. 4 field monitoring reports prepared, 7,000 (200 per LLG) Farmers trained, 4 reports on official journeys to MAAIF and NARO prepared, Banana Bacterial Wilt disease eradicated, other Crop pests and diseases controlled in the district	<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,606
		<i>Domestic Dev't</i>	59,351
		<i>Donor Dev't</i>	0
		Total	92,957

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	52,000
No. of livestock by type undertaken in the slaughter slabs	7420 (Carry out meat inspection of 2,750 cattle, 620 sheep, 2500 pigs and 1,550 goats carcasses in Kibaale, Kagadi, Muhorro, and Kakumiro Town councils)	<i>Travel inland</i>	8,159
		<i>Fuel, Lubricants and Oils</i>	3,981
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000

Vote: 524 Kibaale District

Workplan Details

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

4. Production and Marketing

No. of livestock vaccinated 10000 (Carry out vaccination of 4000 heads of cattle, 5000 dogs, 1000 cats in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, Muhorro Town Council and Kakumiro Town Council.)

Non Standard Outputs: 120,000 animals treated in 35 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, Bwanswa, Kisiita, Kasambya, Nalweyo, Nkooko, KyanaISOKE, Kiryanga, Kagadi,, Muhorro, Bwikara, Mpeefu, Mabaale, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekerera, Paachwa, Kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo, Mpasaana, Kibaale Town Council, Kagadi Town Council, 01 cattle crush constructed in Rugashari sub county, 120 cows inseminated, 135 improved goats procured and distributed to interested farmers in the 35 LLGs

Wage Rec't:	0
Non Wage Rec't:	15,140
Domestic Dev't	52,000
Donor Dev't	0
Total	67,140

Output: Fisheries regulation

Quantity of fish harvested	4700 (Ndaiga Subcounty (fish captures at landing sites on L.. Albert), including Kamina, Nguse, Kabukanga, Sangarao, Kitebere, Ndaiga, and Rwebigongoro. (Harvests from fish ponds)	Medical and Agricultural supplies	5,500
		Travel inland	4,000
		Fuel, Lubricants and Oils	3,000
No. of fish ponds stocked	09 (09 Fish ponds stocked with improved fish fry in Kasambya, Matale, Kagadi sub counties and Kibaale Town Council)		
No. of fish ponds constructed and maintained	0 (N/A)		
Non Standard Outputs:	4 reports on Fish catch data prepared, 4 quarterly reports on Fish handling, inspection & quality assurance prepared, 6 reports on Sensitisation meetings on fisheries regulations prepared, 4 reports on Fisheries law enforcement, control and Lake patrols made, Consultative meetings with MAA IF, Procurement of 2500 clarias fish fry, training, supervision and monitoring of 40 fish farmers.		

Vote: 524 Kibaale District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	5,500
Donor Dev't	0
Total	12,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	14 (In Kyakarongo, Kakayo, and Kikaada parishes in Kasambya sub county; Kakangala and Nkenda parishes in Matala sub county, Nyamarwa, Kyakatwanga and Kabasara parishes in Nyamarwa sub county, Nyabutanzi and Mutunguru in Mabaale sub county)	Travel inland	3,800
		Fuel, Lubricants and Oils	1,676
Number of anti vermin operations executed quarterly	06 (Hunting of vermin carried out in Kasambya, Matala, Mabaale, Kyanaisoke, Kabamba, Paachwa and Kiryanga Subcounties)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,476
Domestic Dev't	0
Donor Dev't	0
Total	5,476

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Tsetse traps deployed and serviced in Mpeefu, Ndaiga, Nkooko, Matala, Kasambya, Rugashaari, Kiryanga and Muhorro subcounties.)	Medical and Agricultural supplies	5,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	1,636
Non Standard Outputs:	94 improved bee hives procured and distributed to men and women farmers. 250 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepared, 04 monitoring reports prepared		

Wage Rec't:	0
Non Wage Rec't:	4,636
Domestic Dev't	5,000
Donor Dev't	0
Total	9,636

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one vehicle procured (second part payment)	Machinery and equipment	43,802
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,802
		Donor Dev't	0
		Total	43,802

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No of awareness radio shows participated in	8 (8 Radio programmes conducted at Kagadi Kibaale Community radio and Emambya FM. Market information on agricultural produce disseminated to the communities in the district)	<i>Travel inland</i> 1,500 <i>Fuel, Lubricants and Oils</i> 1,000
No of businesses issued with trade licenses	5 (Tobacco companies operating in the district issued with trading licences)	
No. of trade sensitisation meetings organised at the district/Municipal Council	35 (Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekerera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town Council.)	
No of businesses inspected for compliance to the law	4 (Large businesses operating in the district including Muzizi Tea Estate, Kakumiro Union, Nalweyo Seeds company, URDT Miniestate inspected for compliance with in the laws of Uganda)	
Non Standard Outputs:	Business communities equipped with knowledge and skills in business development in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo, Ndaiga, Kyaterekerera, Burora, Kyakabadiima, Paachwa, Kabamba, Kyenzige, Nyamarunda, Rutete, Nyamarwa, Bubango, Mpasana Sub Counties and Kagadi, Kibaale, Muhooro and Kakumiro Town council. 3500 tobacco nurseries inspected and verified, 91 tobacco markets inspected and regulated	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,500
Output: Enterprise Development Services		
No of awareness radio shows participated in	4 (Hold four radio programs on KKCR and Emambya)	<i>Travel inland</i> 2,700 <i>Fuel, Lubricants and Oils</i> 1,300
No of businesses assisted in business registration process	10 (Five counties in the district)	
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	
Non Standard Outputs:	N/A	

Vote: 524 Kibaale District

Workplan Details

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

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (Mobilization and sensitization of producer groups for collective marketing)	<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	400

No. of market information reports disseminated	4 (Compile and disseminate four market information reports at district level)		
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>Travel inland</i>	500
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No. of cooperatives assisted in registration 0

No of cooperative groups supervised **60 (45 registered SACCOs, 2 ACEs, 8 RPOs, 1 Cooperative union and 5 primary marketing societies in 35 LLGs of Kagadi, Bwikara, Muhooro, Rugashali, Mabaale, Kiryanga, Mpeefu, KyanaISOKE, Mugarama, Kyebando, Bwamiramira, Matale, Bwanswa, Kasambya, Nkooko, Kisiita, Kakindo, Birembo, Nalweyo sub counties and Kagadi, Kibaale Town council)**

Non Standard Outputs:

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

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	295,500
	<i>Non Wage Rec't:</i>	144,070
	<i>Domestic Dev't</i>	165,653
	<i>Donor Dev't</i>	0
	Total	605,222

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	490 staffs paid for 12 months, 12 HMIS reports submitted 4 quarterly PHC F/reports 55 Health Units supervised, 52 Radio programmes, 1 vehicle and 6 motorcycles maintained, 52 weekly surveillance report, 6 computers maintained, 10 workshops and seminars attended, 50,000 people counselled and tested, 7,000 clients enrolled in HIV/AIDS care, 31,000 pregnant mothers tested for HIV under PMTCT. Mileage to two staff, 12 Monthly incentive for 03 medical doctors paid, loan for departmental vehicle paid, procurement of office printer and laptop for the health office, Maintenance of other office equipments. 3 Health sub District facilitated 35 Advocacy sub county meeting of 20 leaders each held, 495 VHTs trained in sanitation and hygiene	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Staff Training</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,962,304 124,000 3,000 3,000 25,000 1 1 0 24,000 35,000 47,000 8,000 11,000 15,999 10,000 210,000 1 136,150 20,994 Wage Rec't: 2,962,304 Non Wage Rec't: 135,994 Domestic Dev't 0 Donor Dev't 537,151 Total 3,635,449
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2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	4000 (Kagadi Hospital)	<i>Conditional transfers for District Hospitals</i>	131,634
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10000 (Kagadi Hospital)		

Vote: 524 Kibaale District

Workplan Details

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

% age of approved posts filled with trained health workers	68 (Kagadi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	21000 (Kagadi Hospital)
Non Standard Outputs:	Kagadi Hospital One vehicle and six motorcycles maintained, 12 monthly bills utilities paid for, 4 management meetings held, 10,000 people counselled and tested, 4,500 clients enrolled in HIV/AIDS care, 7,000 pregnant mothers tested for HIV under PMTCT. Kagadi Hospital water System repaired, Kagadi Hospital Electric power system repaired, Kagadi Hospital Sewage and drainage system repaired, 90 Radio programmes on Ebola sensitisation held, ,

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

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	102935 (Mugalike 2,154 EMESCO 4,643 Abesiga Mukama 1,095 St. Norah 5,654 Mercy Clinic 1,738 Bubango 1,505 St Marys Kakindo 2,272 St. Paul 2,352 KKCBO Clinic 1,039 Favor Clinic - Kabasekenda 1,273 St. Ambrose 5,255 Kakumiro Clinic 1,651 St. Dennis 3,666 Pio's Clinic 516 St. Marys Life Care 7,854 Nchwanga 493 Nyamarunda clinic 864 Kinyarugonjo 2,319 MuziziTea Estate 10,624 Kabasara 862 Kahunde 3,424 Muhorro Medical Centre 1,154 Buseesa Clinic 8,522 Bukuumi 1,115 Mpassaana Clinic 2,221 Nyankoma 481 Betania 1,366 Kagadi Clinic 2,639 Jordan 274 Alustin 3,656 St. George 331 Clinic Centre Kagadi 2,317 St. John Clinic 853 Muhorro 4,363 St Luke Bujuni 9,529 Mpassaana 1,914 Allied Health Clinic 947)	<i>LG Conditional grants</i>	97,135
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Vote: 524 Kibaale District

Workplan Details

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12492 (Mugalike 1044 EMESCO 142 Bubango 583 St Marys Kakindo 805 St. Paul 586 St. Ambrose 1077 St. Dennis 506 Nyamarunda clinic 870 Kinyarugonjo 901 Muzizi 736 Kahunde 556 Bukuumi 239 St. Michael 319 Betania 199 Alustin 993 St. George 353 Muhorro 1376 St Luke Bujuni 685 Mpasaana 972)
Number of inpatients that visited the NGO Basic health facilities	13607 (EMESCO 798 St. Ambrose 3201 St. Marys 2455 Kinyarugonjo 601 Kahunde 770 Alustin 1852 Muhorro 2719 St Luke Bujuni 1038 Mpasaana 173)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3751 (Mugalike 202 EMESCO 796 Abesiga Mukama 51 St. Norah 186 Mercy Clinic 416 Bubango 52 St Marys Kakindo 157 St. Paul 177 KKCBO Clinic 182 St. Ambrose 1487 St. Dennis Nsonga 14 Pio's Clinic 31)
Non Standard Outputs:	na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	97,135
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	97,135

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

No. and proportion of deliveries conducted in the Govt. health facilities	6840 (Kyabasaija 35 Mugarama 88 Kyebando 132 Kibaale 998 Kabuubwa 27 Nyamarwa 256 Mpeefu B 358 Kyaterekera 612 Rugashari 276 Nalweyo 411 Kiryanga 44 Nkooko 109 Kataihuka 14 Kasambya 99 Kisiita 488 Kakumiro 1266)	<i>Transfers to other govt. units</i>	282,322
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Vote: 524 Kibaale District

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers

65 (Kisiita
Kabuubwa
Nkooko
Mukoora
Igayaza
Kakumiro
Kyabasaija
Kakindo
Kasambya
Kigando
Nalweyo
Masaka
Kitaihuka
Kagadi
Kiryanga
Isunga
Mugalike
Kyamasega
Mabaale
Kyabasara
Burora
Bwikara
Kyakabadiima
Kyaterekera
Mpeefu B
Mpeefu A
Muhorro
Galiboleka
Ndaiga
Rugashari
Kibaale
Kyebando
Matale
Mugarama
Nyamarwa)

No. of children immunized with Pentavalent vaccine

22000 (Mugarama 370
Burora 85
Bwikara 1140
Galiboleka 60
Igayaza 106
Isunga 824
Kabuubwa 346
Kakindo 1470
Kakumiro 1175
Kasambya 804
Kigando 383
Kiryanga 1130
Kisiita 1836
Kyabasara 540
Kyakabadiima 1528
Kyaterekera 1018
Kyebando 758
Mabaale 883
Matale 954
Mpeefu A 378
Mpeefu B 957
Mugalike 76
Mukoora 242
Nalweyo 1916
Ndaiga 1052
Nkooko 928
Nyamarwa 498
Rugashari 372)

Vote: 524 Kibaale District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

342265 (Mugarama 9659
 Kyebando 11917
 Kibaale 13256
 Kabuubwa 2778
 Galiboleka 9163
 Matale 7829
 Nyamarwa 6203
 Kyamasega 5986
 Mpeefu 5649
 Kyaterekerera 8411
 Rugashari 12000
 Nalweyo 16955
 Masaka 7322
 Muhorro 8855
 Kiryanga 12926
 Nkooko 10398
 Kitaihuka 9761
 Kasambya 6641
 Kigando 10107
 Mpeefu A 9196
 Kyakabadiima 8016
 Kisiita 13764
 Kakumiro 18296
 Police Clinic 10955
 Ndaiga 437
 Tugonzangane 237
 Burora 12383
 Bwikara 12387
 Mabaale 8937
 Isunga 11511
 Mukoora 4963
 Kakindo 18228
 Birembo 4725
 Kyabasara 12826
 Mugalike 10644
 Igayaza 8944)

No. of trained health related training sessions held.

80 (Kisiita 4
 Kabuubwa 4
 Nkooko 4
 Mukoora 4
 Igayaza
 Kakumiro 4
 Kyabasaija 4
 Kakindo 4
 Kasambya 4
 Kigando 4
 Nalweyo 4
 Masaka 4
 Kitaihuka 4
 Kiryanga 4
 Isunga 4
 Mugalike 4
 Kyamasega 4
 Mabaale 4
 Kyabasara 4
 Burora 4
 Bwikara 4
 Kyakabadiima 4
 Kyaterekerera 4
 Mpeefu B 4
 Mpeefu A 4
 Muhorro 4
 Galiboleka 4
 Ndaiga 4
 Rugashari 4
 Kibaale 4
 Kyebando 4
 Matale 4
 Mugarama 4
 Nyamarwa 4)

Vote: 524 Kibaale District

Workplan Details

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

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (In all 35 lower local governments of

Kibaale : Bwikara 109

Ruteete 27

Kyaterekera 23

Mpeefu 77

Muhorro 46

Muhorro T/C 43

Rugashari 54

Burora 28

Kyakabadiima 34

Ndaiga 8

Kagadi 30

Kiryaga 41

Kabamba 39

Paacwa 24

Kyanaisoke 34

Kyenzige 43

Mabaale 119

Kagadi T/C 40

Bwamiramira 41

Bubango 30

Kyebando 64

Matale 34

Nyamarwa 38

Mugarama 26

Nyamarunda 45

Kibaale T/C 11

Bwanswa 53

Kakumiro T/C 21

Kakindo 98

Kasambya 66

Birembo 44

Nalweyo 54

Kisiita 87

Nkooko 65

Mpasaana 46)

Vote: 524 Kibaale District

Workplan Details

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

5. Health

Number of trained health workers in health centers	291 (Birembo Igayaza Kakindo Kigando Kasambya Masaka Kisiita Nalweyo Kataihuka Nkooko Mukoora Kabuubwa Burora Bwikara Kagadi Kiryanga Kyakabadiima Isunga Kyaterekera Mugalike Mabaale Kyamasega Mpeefu Kasojo Mpeefu A Galiboleka Muhorro Ndaiga Kyabasara Rugashari Kyabasaija Kakumiro Kibaale HC Kyebando Matale Mugarama Nyamarwa)
Number of inpatients that visited the Govt. health facilities.	2143 (Kibaale 4581 Kakumiro 2098 Kakindo 2007)

Vote: 524 Kibaale District

Workplan Details

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

5. Health

Non Standard Outputs:	4 health unit management committees supported., minor repair of infrastructure in 34 units, 136 out reach allowances paid
	Kisiita
	Kabuubwa
	Nkooko
	Mukoora
	Igayaza
	Kakumiro
	Kyabasaija
	Kakindo
	Kasambya
	Kigando
	Nalweyo
	Masaka
	Kitaihuka
	Kagadi
	Kiryanga
	Isunga
	Mugalike
	Kyamasega
	Mabaale
	Kyabasara
	Burora
	Bwikara
	Kyakabadiima
	Kyaterekera
	Mpeefu B
	Mpeefu A
	Muhorro
	Galiboleka
	Ndaiga
	Rugashari
	Kibaale
	Kyebando
	Matale
	Mugarama
	Nyamarwa

Wage Rec't:	0
Non Wage Rec't:	282,322
Domestic Dev't	0
Donor Dev't	0
Total	282,322

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office rehabilitated	Other Structures	40,338
	Drainage around DHO's office constructed		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,338
Donor Dev't	0
Total	40,338

Output: Other Capital

Non Standard Outputs:	One mortuary constructed at Kibaale HC IV	Other Structures	52,069
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	52,069

Vote: 524 Kibaale District

Workplan Details

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

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	52,069

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,962,304 <i>Non Wage Rec't:</i> 647,085 <i>Domestic Dev't</i> 92,407 <i>Donor Dev't</i> 537,151 Total 4,238,947

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2199 (In Birembo (70), Bubango (36), Burora (37), Bwamiramira (43), Bwanswa (81), Bwikara (36), Kabamba (47), Kagadi (51), Kagadi TC (75), Kakindo (95), Kakumiro TC (38), Kasambya (101), Kibaale TC (26), Kiryanga (37), Kisiita (76), Kyakabadiima (34), KyanaISOKE (65), Kyaterekera(87), Kyeebando(51), Kyenzige(56), Mabaale(109), Matala(62), Mpasaana(44), Mpeefu(101), Mugarama(31), Muhorro(76), Muhorro TC (77), Nalweyo (140), Ndaiga(21), Nkooko(55), Nyamarunda (66), Nyamarwa(35), Paacwa(53), Rugashali(50), Ruteete(38).)	General Staff Salaries	11,622,995
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No. of qualified primary teachers

0

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	11,622,995
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,622,995

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	450 (In 348 PLE Centres in the District)	Transfers to other govt. units	1,265,632
No. of student drop-outs	650 (N/A)		

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
6. Education	
No. of pupils enrolled in UPE	122287 (In Birembo (3993), Bubango (1,658), Burora (2,209), Bwamiramira (2,172), Bwanswa (4,260), Bwikara (7,726), Kabamba (2,442), Kagadi (2,161) , Kagadi TC (4,565), Kakindo (5,684), Kakumiro TC (2,589), Kasambya (6,058), Kibaale TC (1,749, Kiryanga (2,028), Kisiita (8,066), Kyakabadiima (2,944), KyanaISOKE (2,710), Kyaterekerera(4,591), Kyeebando(2,989), Kyenzige(2,638), Mabaale(6,104), Matale(3,046), Mpasana(2,148), Mpeefu(5,190), Mugarama(1,303), Muhorro(4,070), Muhorro TC (3,721), Nalweyo (4,183), Ndaiga(650), Nkooko(3,633), Nyamarunda (3,503), Nyamarwa(2,044), Paacwa(2,360), Rugashali(2,622), Ruteete(2,605).)
No. of pupils sitting PLE	9995 (In 348 PLE Centres in the District)
Non Standard Outputs:	N/A
	Wage Rec't: 0 Non Wage Rec't: 1,265,632 Domestic Dev't 0 Donor Dev't 0 Total 1,265,632

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Deposit for a new vehicle in the Department paid	<i>Transport equipment</i>	60,000
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 60,000 Donor Dev't 0 Total 60,000	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (2 classrooms constructed each with office and store at Businge P/s (Mpasana S/c), Kayanja Parents P/s (Kyebando S/C), St. Jude Kyenzige PS (Kyenzige S/C), Ngara Parents P/S (KyanaISOKE S/C) , Mutunguru Parents (Mabaale S/C) Rwendahi P/S (Ruteete S/C) and Kaigurumba P/S (Nalweyo S/C),)	<i>Non Residential buildings (Depreciation) Monitoring, Supervision & Appraisal of capital works</i>	393,607 4,000
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Retention for previous classroom construction paid for at Kisarra (Bwikara), Isunga Islamic P/s (KyanaISOKE S/C), Mitujju (Nyamarwa S/C) Buhumuliro P/S (Rugashari S/C) and Nalweyo P/s (Nalweyo S/C).		
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 397,607 Donor Dev't 0	

Vote: 524 Kibaale District

Workplan Details

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

		Total	397,607
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	(N/A)	<i>Furniture and fittings (Depreciation)</i>	25,500
No. of latrine stances constructed	15 (Construction of 5 stance VIP latrine with urinal at Businge, Kayanja Parents, and Kaigurumba primary schools)		
Non Standard Outputs:	Payment of retention for latrine construction at Buhumuliro, Isunga Islamic, Mitujju, Nalweyo, Nyamirama and Ngara Parents		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,500
		<i>Donor Dev't</i>	0
		Total	25,500
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	269,600
No. of teacher houses constructed	3 (4 Unit staff house with Kitchen, Urinal and bathroom each built at Ihuura ps(Kagadi S/C), Kabukanga ps (Ndaiga S/C) and St. Charles Lwanga Primary (Kisiita S/C))	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	272,000
		<i>Donor Dev't</i>	0
		Total	272,000
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	204 (N/A)	<i>Other Structures</i>	7,200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		Total	7,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2450 (In 45 secondary schools with centres namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive,	<i>General Staff Salaries</i>	1,768,626
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Vote: 524 Kibaale District

Workplan Details

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

6. Education

	King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasaana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Lake Albert ss, Nchwanga SDA.)
No. of teaching and non teaching staff paid	334 (In 18 Government aided secondary school, namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, St. Edwards Bukuumi, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S.)

No. of students sitting O level

0

Non Standard Outputs:

N/A

Wage Rec't:	1,768,626
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,768,626

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12434 (In 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwaijo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA, Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.)	<i>Transfers to other govt. units</i>	1,881,225
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Vote: 524 Kibaale District

Workplan Details

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

6. Education

Non Standard Outputs: USE Capitation Grant transferred to 37 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St.Kizito Kibeedi, Buyanja SS, Uganda martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Bwikara SS, Nyamarwa s.s, St. Joseph Nkooko S.S, Kings Way SS, Bwamiramira Community SS, St Kirigwajjo ss, Nchwanga SDA, Charity College Kakumiro, King Solomon, Kagadi Academy, Karuguuza Progressive, St. Catherine Kicucura, Kyakabadiima Parents, St. Charles Lwanga Vocational Kahunde, Lake Albert SDA Kisalizi Parents, St. Francis Xavier Modern Mabaale, Public SS Mabaale, Buyanga Progressive High school, Pride Academy, Rugashaari SS, Kitegwa Community.

Wage Rec't:	0
Non Wage Rec't:	1,881,225
Domestic Dev't	0
Donor Dev't	0
Total	1,881,225

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	18 (At Birembo War Memorial Technical Institute)	General Staff Salaries	97,656
No. of students in tertiary education	456 (irembo War Memorial Technical Institute(Birembo), HEKIMA Technical Institute(Bwanswa), Mother Gerine Vocational school(Kakumiro Town Council), Kibbuse Foundation(Nyamarwa), URDT Vocational school(Kagadi Town Council), African Rural University (Kagadi Town Council), Paradigm Institute of Business(Kagadi TC), Kagadi Business Multitech Centre(KagadiTC), Trust Business school(Kagadi TC))	Allowances	16,000
		Books, Periodicals & Newspapers	1,890
		Computer supplies and Information Technology (IT)	6,400
		Welfare and Entertainment	22,500
		Printing, Stationery, Photocopying and Binding	21,401
		Information and communications technology (ICT)	2,600
		Travel inland	63,409

Non Standard Outputs: N/A

Wage Rec't:	97,656
Non Wage Rec't:	134,200
Domestic Dev't	0
Donor Dev't	0
Total	231,856

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	79,015
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained, 1 report on Teachers' Day celebrations prepared, 4 reports on sensitisation of parents and SMCs prepared, 1 new vehicle paid for and serviced, 1 EMIS data report prepared, Best performing students at PLE rewarded with prizes. 1 Joint monitoring of schools done, 4 meetings held with headteachers and SMCs, 4 joint activities conducted with development partners, 1 laptop procured, workplans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured, annual census data entered on EMIS system	
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,100
	<i>Allowances</i>	5,424
	<i>Medical expenses (To employees)</i>	50
	<i>Advertising and Public Relations</i>	740
	<i>Hire of Venue (chairs, projector, etc)</i>	800
	<i>Books, Periodicals & Newspapers</i>	600
	<i>Computer supplies and Information Technology (IT)</i>	5,040
	<i>Welfare and Entertainment</i>	2,400
	<i>Special Meals and Drinks</i>	960
	<i>Printing, Stationery, Photocopying and Binding</i>	3,840
	<i>Small Office Equipment</i>	180
	<i>Subscriptions</i>	450
	<i>Telecommunications</i>	1,800
	<i>Information and communications technology (ICT)</i>	2,400
	<i>Travel inland</i>	34,936
	<i>Travel abroad</i>	500
	<i>Maintenance - Vehicles</i>	17,505
		<i>Wage Rec't: 79,015</i>
		<i>Non Wage Rec't: 85,725</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 164,739</i>

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	12 (Birembo War Memorial Technical Institute, HEKIMA Technical Institute, Mother Gerine Vocational school, Kibbuse Foundation, URDT Vocational, African Rural University, Paradigm Business Institute, Kagadi Business Multitech Centre, Trust Business School, Matendo Vocational Institute,)	<i>Computer supplies and Information Technology (IT)</i>	4,121
		<i>Printing, Stationery, Photocopying and Binding</i>	7,021
		<i>Bank Charges and other Bank related costs</i>	214
		<i>Information and communications technology (ICT)</i>	4,000
		<i>Travel inland</i>	54,386
		<i>Maintenance - Vehicles</i>	6,838

Vote: 524 Kibaale District

Workplan Details

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

6. Education

No. of secondary schools inspected in quarter	<p>79 (Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana, St. Kizito Kibeedi, Buyanja SS, Uganda Martyrs Kakumiro, St. Joseph Kasambya, St. Albert Kakindo, Nalweyo ss, Kisiita Seed, Mpeefu Seed SS, St. Margaret Mary Muhorro, St. Adolf Muhorro, St. Edwards Bukuumi, Buyaga progressive, Charity college Kakumiro, Kagadi Academy, Kagadi Peoples, Karuguza Progressive, King Solomon, Kings way Igayaza, Kyakabadiima Parents, Notredame Academy, Public SS Mabaale, St. Charles Lwanga Kahunde, St. Francis Xavier Kinyarugonjo, Mpasana, Kinyarugonjo pre Religious, St. Kirigwaijo, URDT Girls, Kisalizi, Owobusobozi SS Kapyemi, Buyaga Parents, St. Andrea Kahwa comprehensive, Kitegwa Community School, All Saints Kakumiro, Rugashaari ss, Bwikara Community, St. Catherine Kicucura, Bwamiramira Community, Nchwanga SDA., Standard Academy, St. Joseph Nkooko, St. Paul Kihumuro, Bugangaizi College, St. Mary's Kakayo Birembo S.S, Mandela Memorial, Bravo Academy, St. Mary's S.S Kabamba, St. Paul Kyabasara, Pachwa Community S.S, All Stars S.S, Lake Albert S.S, Kyaterekera Progressive, Pride Academy, Burora S.S, Kibogo Vocational S.S, Nyamarwa S.S, St. Peter's Buseesa, Tijaah Community School Nkondo)</p>
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No. of primary schools inspected in quarter	<p>804 (In Birembo (32), Bubango (14), Burora (18), Bwamiramira (23), Bwanswa (20), Bwikara (39), Kabamba (25), Kagadi (18), Kagadi TC (41), Kakindo (54), Kakumiro TC (18), Kasambya (33), Kibaale TC (15), Kiryanga (26), Kisiita (46), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyeebando (27), Kyenzige (19), Mabaale (39), Matale (28), Mpasana (10), Mpeefu (40), Mugarama (18), Muhorro (22), Muhorro TC (31), Nalweyo (29), Ndaiga (3), Nkooko (23), Nyamarunda (26), Nyamarwa (27), Paacwa (15), Rugashali (23), Ruteete (18).)</p>
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No. of inspection reports provided to Council

0

Vote: 524 Kibaale District

Workplan Details

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

Non Standard Outputs: 12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,580
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	76,580

Output: Sports Development services

Non Standard Outputs: 01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired.

<i>Workshops and Seminars</i>	5
<i>Welfare and Entertainment</i>	1,479
<i>Travel inland</i>	7,722
<i>Maintenance - Vehicles</i>	494

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,700

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities 163 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

No. of SNE facilities operational 3 (Bujuni, Bishop Rwakaikara and St Kizito Kakumiro Primary schools)

Non Standard Outputs: 04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.

<i>Workshops and Seminars</i>	6,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,066
<i>Travel inland</i>	16,240
<i>Maintenance - Vehicles</i>	2,960

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	19,166

Vote: 524 Kibaale District

Workplan Details

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

6. Education

Total **26,466**

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 13,568,292 <i>Non Wage Rec't:</i> 3,460,362 <i>Domestic Dev't</i> 762,307 <i>Donor Dev't</i> 19,166 Total 17,810,126

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months, contract staff salaries paid for 12 months, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans , 1 Annual Road condition assessment, 100 supervision reports, 32 district vehicles repaired, 210 motorcycles repaired, 2 buildings renovated, 18 staff appraised, 1no Annual workplan prepared, 4no Quarterly workplans prepared, 1no Annual report prepared, 4no Quarterly reports produced, 04 quarterly monitoring reports prepared, 04 quarterly reports on commissioning of projects prepared	<i>General Staff Salaries</i> 99,840 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 66,407 <i>Allowances</i> 4,705 <i>Advertising and Public Relations</i> 6,000 <i>Workshops and Seminars</i> 8,000 <i>Computer supplies and Information Technology (IT)</i> 8,000 <i>Welfare and Entertainment</i> 1,700 <i>Printing, Stationery, Photocopying and Binding</i> 9,600 <i>Bank Charges and other Bank related costs</i> 1,000 <i>Subscriptions</i> 1,000 <i>Telecommunications</i> 1,800 <i>Electricity</i> 1,500 <i>Water</i> 500 <i>Cleaning and Sanitation</i> 1,200 <i>Uniforms, Beddings and Protective Gear</i> 26,251 <i>Travel inland</i> 54,769 <i>Fuel, Lubricants and Oils</i> 25,321 <i>Maintenance - Vehicles</i> 14,380 <i>Maintenance – Other</i> 449	<i>Wage Rec't:</i> 99,840 <i>Non Wage Rec't:</i> 6,748 <i>Domestic Dev't</i> 225,833 <i>Donor Dev't</i> 0 Total 332,421
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2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>LG Conditional grants</i>	796,724
Length in Km of District roads periodically maintained	0		

Vote: 524 Kibaale District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>493 (ROADS TO BE ROUTINELY MAINTAINED :- Ngangi-Nyamarwa 25km, Mugalike-Kyanaisoke 8km, Kihumuro-Mazooba 15km, Kiranzi-Katandura-Nguse 24km, Kakindo-Nguse 7.6km, Munsu-Nkondo 6.5km, Kakihimbara-Muliika-Nyamarwa 1.5km, Kyebando-Mugarama 14.5km, Kiryane-Ruteete-Kurukuru-Bwikara 22.7km, Naigana-Kyenzige 9km, Bagunywana-Bukuumi 3.8km, Kiweza-Kigando-Kakindo 22km, Kyabasaja-Mubende boarder 7.0km, Rubaya-Kikoma 10.9km, Bukonda-Bubango-Rweega 17.6km, Karuguza-Bubango 7km, Kisuura-Kamagali 14.5km, Kakindo-Kasenyi 10km, Mwitanzige-Kisiita 18.4km, Nyaburungi-Kyengabi 8km, Kisiita-Katikara 15.9km, Kituuma-Imara-Kasimbi 14.5km, Karama - Kututu - katebe 10km , Mituju -Bubamba 5km , Muhorro-Nyamacumu 16km, Kyabasaale - Mugalike 7km, Kyamujundo-Isunga-Kamusenene 14km, Kisalizi-Birembo 11.6km, Kinunda-Buruuko-Irindimura 18km, Kateete-Bujogoro 17km, Kasambya-Kyerimira-Kabukurura 6.5km, Kyaterekeru -Mpeefu 15km, Kitemuzi-Kyadyoko 7km, Kyeya-mutunguru-kinyarugonjo 13km, Nalweyo-Kijwenge Kiryamasasa 10km, Diida-Kihuura-Hatanu 7km. Kibeedi-Kayembe-kitonezi -kibogo -kiguhyo 9.7km, Kayembe-kicumazi-kyanyi -kabalira 10.4km, Kyadyoko P/S-Kimanya-kasoga-Ruzaire -Hamigogo -Kabamba 14.5km, Rukayanga-Kihemba 6km, Nyabirungi-Mpasana via Nyamirama 18km, Kamanja- Rwengo-Kijegere-Kamugabo-Kasozi-katorerwa-kitaihuka 13.9km, Kiryamasasa-kakiseke-Mwitanzige 14km , Kyakyatwanga-kitengeto-kakwaku-Kisengwe 20.6km, kobushera-Rwensenene-Rugarama-Nyakatojo-Mpeefu 16km.</p> <p>ROADS TO BE ROUTINELY MECHANISED MAINTAINED :- Part of Kihumuro Mazooba 8km feeder road, Nalweyo- Kijwenge-Kiryamasasa 7km feeder road, Kitemuzi- Kyadyoko 6.5km feeder road, Kisuura- Kamagali 14.5km feeder road, Kyeya- kiranzi- Nguse 24km feeder road, Mugalike-Kyanaisoke 8km feeder road, part of mugarama- Kyebandi 13.6km feeder road, Nyabirungi- Mpasana via Nyamirama 18km feeder road, Bagunywana- Bukuumi 4km feeder road.</p> <p>ROADS TO BE PERIODICALLY MAINTAINED :- Munsu- Nkondo 11.5km feeder road.)</p>
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Non Standard Outputs: N/A

Wage Rec't: 0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	796,724
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	796,724

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Specialised machinery and equipment for Kibaale District procured i.e. Renewal of insurance premium for road equipment paid	<i>Machinery and equipment</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	148 (REHABILITATION OF Kyakijuto- Kyakuterekerera 12km Kisiita s/c, Kyakasimbi- Mumbale- Kidokere 10.8km - Kisiita s/c, Kyabakamba- Mweruka- Kitegura 10km - Kisiita s/c, Kabwoha- Butorogo in Nkooko s/c 4km, Kabamba- Kiryanga- Kasimbi 8km in Kabamba s/c, Kabamba- Michinga- Kazizi- Ruzaire 9km in Kabamba s/c, Isunga- Kitukiri - Kasokero 4km in Kyanaisoke s/c, URDT- Kigangaizi- Kasokero 5.5km in Kagadi s/c, Karuteete- Rubona- Kyakazihire 12.5km in Bubango s/c, Katebe bridge- Matale sub county 1km in Matale s/c, Bukonda- Kiribanga- Kahyoro 10km in Bwamiramira s/c, Kaseizere- Matale 18km in Matale s/c, Mittujju- Rusandara- Kahanami- Kyampisi- Nyamarwa Church 10km in Nyamarwa s/c, Rugashali- Kyabitundu- Kasubi- Rwesabaije- Kamuyange 7km in Rugashali and Kyakadiima s/c, Kashagali- Kinyarwanda 5km in Ruteete and Kyakabadiima s/c, Nyakarongo- Mabaale- Ndagara- Kisungu 11km in Bwikara s/c, Rwabituju - Kyema- Butahurira- Kitehe - Bwikara T/C - Butahulira - Buraza 14km in Bwikara s/c, Kirira- Rwengo- Mazooba- Nyakateete 10km in Nalweyo s/c, Igayaza - Kissijja- Rwembuba 12km in Nalweyo and Birembo s/c, Ndebwe- Kijagarazi 4.5km in Bwanswa s/c, Kiriisa- Kakiseke 3km in Nalweyo s/c, Kibojjana- Kirasa 15km in Birembo s/c, Harusambya- Kikoora- Kikwaya- Kasenyi 8km in Kakindo s/c, Nyabwegyereka - Kyeya - Rulembo 4kms (Ruteete S/C)	<i>Roads and bridges (Depreciation)</i> <i>Transport equipment</i>	1,689,920 135,215
	Monitoring and appraisal of Kasojo- Wangyeyo- Kyaterekerera- Lyanda 15km access road under CAHP 2 project		
	Procurement of a brand new pick up		

Vote: 524 Kibaale District

Workplan Details

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

Length in Km. of rural roads rehabilitated	double cabin.) 0
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,825,135
<i>Donor Dev't</i>	0
Total	1,825,135

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of district buildings, monitoring of buildings, Kilometrage allowance.	<i>Allowances</i>	1,200
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Vehicle Maintenance

Non Standard Outputs:	100 pre - repair assessment reports prepared, 100 post repair assessment reports prepare	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	76,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,000

Output: Plant Maintenance

Non Standard Outputs:	Road plants and equipments serviced (3 motor grader, 1 wheel loader, 1 bull dozer, 5 Tipper lorries and 1 pedestrian rollers, 7 motorcycles)1 vibro roller, 5 tractors, 5 pickups , 1 water bowser, 1 low bed, 5 tractor trailers, 1 water tank, 1 workshop generator	<i>Allowances</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	26,607
		<i>Maintenance – Machinery, Equipment & Furniture</i>	263,589
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	207,564
		<i>Domestic Dev't</i>	94,633
		<i>Donor Dev't</i>	0
		Total	302,196

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	01 motorvehicle and 04 motorcycles serviced and repaired, WES MIS data updated Monthly and quarterly reports prepared at the District, staff salaries paid for 12 months	General Staff Salaries	28,665	
		Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	
		Welfare and Entertainment	1,655	
		Printing, Stationery, Photocopying and Binding	2,585	
		Telecommunications	920	
		Electricity	200	
		Water	300	
		Consultancy Services- Short term	12,000	
		Travel inland	4,520	
		Fuel, Lubricants and Oils	14,080	
		Maintenance - Vehicles	4,400	
			<i>Wage Rec't:</i>	28,665
			<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	49,860		
	<i>Donor Dev't</i>	0		
	Total	82,525		

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters)	Travel inland	15,564
No. of water points tested for quality	12 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)		
No. of supervision visits during and after construction	36 (Kiryanga, Mabaale, Rugashari, Muhorro, Bwikara, Mpeefu, KyanaISOKE, Bwamiramira, Matala, Mugarama, Bwanswa, Kisiita, Nkooko Kyaterekera, Burora, Kyakabadiima, Ndaiga, Paachwa, Bubango, Nyamarunda, Mpasana and 4 meetings in the works board room.)		
No. of sources tested for water quality	21 (1Nkooko, 1 Kabamba, KyanaISOKE, 1 Kyenzige, Mabaale, 1 Burora, 1 Kyakabadiima, 1 Rugashali, 1 Bwamiramira, 1 Kyebando, 1 Matala, 1 Bwanswa, 1 Kyaterekera, 1 Muhorro s/c, 1 Mpeefu 1 Mugarama, 1 Nyamarunda 1 Mpasana)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		<i>Domestic Dev't</i>	15,564
		<i>Donor Dev't</i>	0
		Total	15,564
Output: Support for O&M of district water and sanitation			
No. of water points rehabilitated	33 (Kisiita, Mpasana, Bwanswa, Kakindo, Kasambya, Pachwa, Kyaterekerera, Ruteete, Kyebando, Mpasana, Kyenzige, Nalweyo, Kasambya, Kyaterekerera)	<i>Travel inland</i>	6,030
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,030
		<i>Donor Dev't</i>	0
		Total	6,030
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of water and Sanitation promotional events undertaken	4 (2 Sub county and 1 district advocacy meetings and 1 extension workers meeting conducted)		27,062
No. of water user committees formed.	33 (33 community critical requirements, 33 training WUCs (under O&M), 33 Training of WuC- hygiene and sanitation, 33 post construction support to 30 WUCs)		
No. Of Water User Committee members trained	33 (3 training WUCs (under O&M), 32 Training of WuC- hygiene andsanitation, 33 post construction support to 30 WUCs)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (1 district Advocacy meeting to held at the district head quarter, 1 extension workers meeting and 2 sub county advocacy)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,062
		<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
			Total
			27,062
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	One sanitation week conducted Sanitation and hygiene sensitisation conducted in the sub counties of Kisiita and Nalweyo, Two (2) Radio programmes carried out, home improvement campaign conducted.	<i>Advertising and Public Relations</i>	3,000
		<i>Travel inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	01 Double cabin Toyota Hillux procured.	<i>Transport equipment</i>	130,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		Total	130,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Igayaza Trading Centre)	<i>Other Fixed Assets (Depreciation)</i>	13,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (1Nkooko, 1 matale, 2 Bwamiramira,1 mugarama, 2 bubango, 1 Ruteete, 1 mabaale,1 kyezige, ,1Kyebando and1 Nyamarunda sub counties shallow wells to be constructed.)	<i>Other Structures</i>	75,590
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,590
		<i>Donor Dev't</i>	0
		Total	75,590
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	06 (1 Nalweyo, 2 Mpasaana, 1 Nkooko, 1Bubango, 1 Kakindo to be drilled)	<i>Other Structures</i>	155,800
No. of deep boreholes rehabilitated	14 (1 kisiita, 2 kabamba,1 Bwanswa, 1 Kasambya,1 Burora, 1 nyamarunda, 2 kiryanga, 1 kyebando, 1 kyakabadiima, 1 Nalweyo, 1 Bubango, 1Kyaterekerera)		

Vote: 524 Kibaale District

Workplan Details

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

7b. Water

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	155,800
<i>Donor Dev't</i>	0
<i>Total</i>	155,800

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 128,505 <i>Non Wage Rec't:</i> 1,119,036 <i>Domestic Dev't</i> 2,718,506 <i>Donor Dev't</i> 0 Total 3,966,047

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quaterly Workplan, budget and report prepared and submitted, 12 monthly progress reports prepared and submitted, Quarterly financial statements submitted. 12 Field supervision, monitoring reports produced, 1 Vehicle serviced and repaired 2 computer & 1 printer, 1 photocopier, TV set serviced and repaired, 4 Coordination with other lead agencies, Footage allowances paid, 4 Seminars/Workshops attended, 4 public trainings/sensitisations on EMRs, 4 Radio programs held. 12 departmental meetings conducted, International Day for Disaster Risk Reduction (DRR) Comemorated.	<i>General Staff Salaries</i> 137,723 <i>Allowances</i> 3,300 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Bank Charges and other Bank related costs</i> 300 <i>Electricity</i> 500 <i>Travel inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 3,581 <i>Maintenance - Vehicles</i> 2,000	<i>Wage Rec't:</i> 137,723 <i>Non Wage Rec't:</i> 15,681 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 153,404
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	175 (35 LLGs Kisiita (5), Nkooko (5), Mpasaana (5), Birembo (5), Bwansa (5), Kakindo (5), Kasambya (5), Nalweyo (5), Bubango (5), Bwamiramira (5), Kyebando (5), Matala (5), Mugarama (5), Nyamarunda (5), Nyamarwa (5), Kabamba (5), Kagadi (5), Kiryanga (5), KyanaISOKE (5), Kyenzi (5), Mabaale (5), Paachwa (5), Burora (5), Bwikara (5), Kyakabadiima (5), Kyaterekerwa (5), Muhorro (5), Mpeefu (5), Ndaiga (5), Rugashari (5), Ruteete (5) Kagadi TC (5), Kibaale TC (5) Kakumiro TC (5), Muhorro TC (5).)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 6,620 <i>Agricultural Supplies</i> 15,305 <i>Fuel, Lubricants and Oils</i> 500	
Area (Ha) of trees established (planted and surviving)	5 (Nyamarwa (1), Kasambya (1), Mpasaana (1), Kagadi (1), Kyakabadiima (1))		

Vote: 524 Kibaale District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

Tree Nursery Beds maintenance (3 Sites): Kibaale Town Council, Masaza ward(1), Kagadi Town Council, Mambugu Cell(1), Kakumiro Town Council, Kakumiro Union(1)

Maintenance of 5 ha of planted trees; Ditric Hqtrs (2). Mugarama (1), Mpeefu (1), Nkooko (1)

Comemorate World Forestry Day

Supervision and Training Private Tree Nursery Operators.

Extension Services and Advisory to Private tree farmers.

Wage Rec't:	0
Non Wage Rec't:	7,120
Domestic Dev't	15,305
Donor Dev't	0
Total	22,425

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

No. of community members trained (Men and Women) in forestry management	100 (Kabamba Rusekere parish (20), Kyakabadiima s/c Kamuyange parish (20), Ndaiga, Ndaiga parish (20), Nkooko Kitutuma parish (20), Birembo, Igayaza parish (20))	Travel inland	2,000
No. of Agro forestry Demonstrations	5 (Birembo s/c Kyakarongo parish(1), Bwikara s/c Nyakarongo Parish(1), Bubango s/c Bubango Parish(1), Pachwa s/c Pachwa Parish (1), Kisita s/c Kisita parish (1))	Fuel, Lubricants and Oils	560
Non Standard Outputs:	12 Primary schools trained in forestry management; Kibanga P/S Muhorro T/C, Ihura P/S Kagadi S/c, Nyakarong P/S Ruteete S/c, Kyabasara P/S Paacwa S/c, Nyamarunda P/S Nyamarunda S/c, Kitoma P/S Matala S/c, Nkondo P/S Bwanswa S/c, Kakumiro Boys P/S Kakumiro T/c, Buhonda P/S Kisiita S/C, Buruuko P/S Nalweyo S/c		
	6 sensitisation Radio programmes on forestry management held on KCCR and Emambya.		
	Commemorate World Forestry Day		
	5 Community training meetings in forestry management (fuel saving technology, watershed mgt) held in Matala, Mabaale, Burora, Mpeefu, Kakindo and Kyebando S/Cs.		
	Training in Farmer Managed Natural Regeneration (FMNR)		
	Training in Disaster Risk Reduction Management		

Wage Rec't:	0
Non Wage Rec't:	2,560

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,560
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	72 (Nkooko S/C (2), Kisiita S/C (1),Kasambya S/C (4), Kakindo S/C (4), Birembo S/C (2), Bwanswa S/C (3), Nalweyo S/C (3), Kyebando S/C (4), Mugarama S/C (3), Bwamiramira S/C (4), Bubango S/C (4), Matala S/C (4), Nyamarwa S/C (2), Nyamarunda (1), Kiryanga S/C (3), Pachwa S/C (3), Kabamba S/C (1), Mabaale S/C (2), Kyenzige S/C (2), KyanaISOKE S/C (1), Kagadi T/C (2), Kagadi S/C (1), Burora S/C (3), Rugashali S/C (2), Mpeefu S/C (3),Muhorro T/C (3), Muhorro S/C (2), Bwikara S/C (1), Kyaterekera S/C (2), Ndaiga S/C (2))	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Forest Produce revenue collection (40,800,000/=) enhanced in sustainable manner.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Along R.Nkusi (Kasambya S/C, Matala S/C, Burora S/C), Along R. Luzaire (Pacwa S/C))	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,420
Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi, Mutunguru, Mpamba, Rwigo, Mpongo, Kabale.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,420
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	5 (Along R Nkusi in Kyebando/kKasambya S/Cs)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
No. of Wetland Action Plans and regulations developed	2 (Ngusi (1), Kabale (1))	<i>Travel inland</i>	1,420
Non Standard Outputs:	12 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Bwanswa(1), Kisiita(1),Birembo(2), Mabaale (2), Kisiita(1), Nalweyo(2), Kyenzige(1), Muhorro(2)		
	4 Coordination/ consultation visits to line Ministry and other Agencies held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,420
		<i>Domestic Dev't</i>	0

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	2,420
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	240 (Bwikara (40), Kagadi T/C, (40), Kakindo (40), Nyamarwa (40), Mpasana(40), Rugashali (40))	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Environmental Education promoted in 5 secondary schools; St Kirigwaijo, St Adolf Muhorro, Kagadi Peoples SSS, S Andrea Kooki, Kisiita Seed School	<i>Fuel, Lubricants and Oils</i>	1,420
	2 Environmental sensitisation Radio programmes held on KKCR		
	Review District State Of Environment Report(DSOER)		
	Commemorate World Environment Da		
	35 S/C meetings held to disseminate District State of Environment Report		
	Training in Disaster Risk Reduction Preparedness		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,420
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Bwamiramira,(1), Burora (1), Paacwa (1), Nkooko(1),Kisiita (1) Kakindo s/c,(1), Nalweyo s/c(1), Muhorro s/c (1), Mabaale s/c(1) Kiryanga s/c (1) Matale s/c,(1) Kyebando s/c (1))	<i>Allowances</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,420
Non Standard Outputs:	Carry out EIAs or Environmental reviews for 20 district projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,420
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	10 (Nyamarwa (2), Kakindo (2), Paacwa (1), Mpeefu (2), Kisiita (1) Nalweyo (1) Kiryanga (1))	<i>Guard and Security services</i>	500
		<i>Electricity</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>Travel inland</i>	1,000
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	2,940
		<i>Maintenance - Civil</i>	200
		<i>Maintenance - Vehicles</i>	0
		<i>Incapacity, death benefits and funeral expenses</i>	100

Vote: 524 Kibaale District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

Survey and open boundaries of Government insitutional land for 7 sub counties;Kagadi Hospital, Pachwa, Kyatereker, Nyamarwa, Mpasaana, Kakindo, Mpeefu,

4 reports on community sensitisation meetings on land matters in the sub counties of Kisiita , Kakumiro T/C, Kyatereker, Bwikara, produced,

4 quarterly radio programme on land matters presented,

8 land verification inspections in kagadi t/c [1], Kakindo[2] Nalweyo, Nyamarunda, Paacwa, Mpeefu, Kakumiro T/C

30 land titles and certificates processed

30 private surveys supervised

4 visits to the line ministry for updates on new developments in relation to land matters reading materials, regulations and laws

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,440

Output: Infrastructure Planning

Non Standard Outputs:

6 monitoring visits on infrastructural developent in towns and trading centres conducted in Kisiita, Kakindo, Nalweyo, Gayaza, Mwitanzige, Mabaale,Ruteete,Kyatereker.

8 sensitisation meetings on infrastructure development conducted in Mpeefu, Kyenzige, Rugashali, Nyamarunda,Nyamarwa, Kitemba,Mpasana,Kikoora.

6 physical plans for trading centres developed

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Travel inland</i>	2,000
<i>Travel abroad</i>	0
<i>Fuel, Lubricants and Oils</i>	3,740

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,240

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	137,723
		<i>Non Wage Rec't:</i>	54,723
		<i>Domestic Dev't</i>	15,305
		<i>Donor Dev't</i>	0
		Total	207,751

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental staff review meetings held.35 CDO's Supported with fuel and allowances towards community Mobilisation, 1 complete solar set pannel for the Department procured ,35 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner,1-500GB back hard disk procured for data security, Departmenatal coordination and Operation Fuel Procured 16 Radio Programmes on community Mobilisation towards development programs conducted on KKCR , Emambya FM,Kakumiro CR and Kagadi BS,1annual workplan and 4 quarterly workplans compiled and submitted District,1 annual Report,4 quarterly reports compiled and submitted---District,12 Departmental monthly progressive Reports compiled---District, 6 international days marked, 4 vulnerable groups supported District 1vehicle,1 motorcycles, 3 computers maintained District	<i>General Staff Salaries</i>	324,538
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Staff Training</i>	500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	6,300
		<i>Travel abroad</i>	500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	324,538
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	339,538

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	25 (25 homeless children identified, resettled and monitored (5 Buyaga west county 5 Buyaga East County 5 Bugangaizi west 5 Bugangaizi East 5 Buyanja county))	<i>Medical expenses (To employees)</i>	200
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	300
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	65 Community servcie offenders Supervised , 4 Quaterly inspection visits to police and prison cells , 1wooden office Table,10 Office wooden chairs and 4 executive benches procured,12 Children and family court sessions Attended , ,12 LLGs sensitise meetings community leaders on childrens rightsheld in -(Bwanswa, Nkooko,Mpasana,Kisita,Kakindo,Nalwo, Kagadi, Kagadi TC Mpefu,Rugashari and Kyanaisoke) Held, 10 clientsFollowed up and supervised/ probationers, OVC program Coordinated,6 children's homes monitored and supervised(BTCM Children's and Kinyarugonjo Children Home,St. marys Childrens Home- Kagadi TC ,Omwana Tugende Childrens Home- Birembo sub county ,Amugigi Childrens Home Bukuumi-Bwanswa Sub county ,and Masaka Childrens Home Nalweyo S/C),,4 Quaterly working vists to various line ministries condctued, 1 AG-100 Yamaha motorcycle and A dell Pentuim 5 Laptop procured.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,400
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Maintenance – Machinery, Equipment & Furniture</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Social Rehabilitation Services

<i>Workshops and Seminars</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Information and communications technology (ICT)</i>	1,000
<i>Travel inland</i>	15,181
<i>Travel abroad</i>	1,000
<i>Fuel, Lubricants and Oils</i>	8,000
<i>Maintenance - Vehicles</i>	2,000
<i>Medical expenses (To general Public)</i>	1,000

Vote: 524 Kibaale District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 35 Mobility Rehabilitation Assistants (MORAs/CDOs)re-oriented, 4 Quarterly Review meetings Held, 8 working visits conducted to SSI head offices Kampala,35 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and distributed , CBR volunteers and PWI on Trained on disability and IGA management, Vehicle /Motorcycle maintenance maintained & serviced , International Disability day Organized ,Support supervision and monitoring of CBR program activities ,Inland travel/Fuel for CBR program operations conducted , care givers Training conducted , one 500 GB backup hard Disk for data security procured ,1 Scanner procured , 1 Cam Holder Camera procured and 1 Metallic Filling Cabin for CBR program operations procured , 4 Quarterly monitoring Reports on Three Special Children Needs Units (SNE) of Bujuni, Kagadi and Kakumiro Monitored ,4 Quarterly monitoring Reports on 5 children's Homes Back Stopping compiled ,CBR program coordination Fuel and Stationary Procured , 1 base line Survey Report For children with Disabilities in 10 CBR focal sub counties conducted, 12 child Rights Advocacy meetings Held in Buyanja, Buyaga East and West counties,1 Annual Work plan Compiled and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Compiled and submitted, 40 PWDs rehabilitated, assorted PWDs devices procured, 5 children's homes monitored ,3 Special needs units monitored,06 Parishes provided with PWD community out reaches, study tour on CBR programme operation conducted, 4Quarterly Review meetings Held, 12 CBR radio programs held on (3 KKCR ,3 KCR 3KBS and 3 Emambia FM), 4 quarterly monitoring reports prepared and submitted, 2 oreintation meetings (1 in greater Bugangaizi and 1 in Greater Buyaga) on CBR Program for 80 LLG officils conducted

Wage Rec't:	0
Non Wage Rec't:	35,181
Domestic Dev't	0
Donor Dev't	0
Total	35,181

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 CDOs at LLG level facilitated with field allowances and fuel for community mobilisation	Travel inland	7,000
		Fuel, Lubricants and Oils	5,000

Vote: 524 Kibaale District

Workplan Details

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

Non Standard Outputs:	(Mpeefu, Ndaiga, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasamba, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO)) 4 Quarterly reports about ongoing programmes in the District Compiled and submitted			
				Wage Rec't: 0
				Non Wage Rec't: 12,000
				Domestic Dev't 0
				Donor Dev't 0
				Total 12,000

Output: Adult Learning

No. FAL Learners Trained	1750 (35 CDOs at LLG level (Mpeefu, Ndaiga, Kyaterekerera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasamba, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko) plus 03 head offices Community Development staff (DCDO, SCDO-Gender and DPSWO))	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils		11,000 5,000 10,000 10,082
Non Standard Outputs:	3000 Assorted FAL Scholastic materials Procured, 35 FAL review Meetings conducted, 2 FAL Exchange Visits conducted, 2 FAL Semi Annual Review Meetings with CDOs conducted, 35 CDOs oriented on FAL Program, 4 FAL Program Quarterly Monitoring Visits conducted, FAL Proficiency Tests for 1750 FAL learners Conducted, FAL Exams for 1750 learners Printed, FAL Learners Graduated and Certificates Issued to Graduates, FAL Classes conducted, FAL Instructors Tested, FAL Support supervision and monitoring FAL Quarterly work plans and Reports compiled and submitted, FAL Annual Work plan and Report compiled and submitted.			Wage Rec't: 0 Non Wage Rec't: 36,082 Domestic Dev't 0 Donor Dev't 0 Total 36,082

Output: Support to Public Libraries

Workshops and Seminars	2,000
Printing, Stationery, Photocopying and Binding	2,196

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
9. Community Based Services		
Non Standard Outputs:	12 Public Library Sites Assesed (Already set up community Centres).	3,000
	Travel inland	
	Fuel, Lubricants and Oils	2,000
	3000 Assorted IEC materilas for community Centres Procured.	
	12 Public Librarays Monitored .	
	1 study tour in Wakiso-Entebe public Library Conducted .	
	36 selected Local leaders on operation,importance and sustainability of public libraries Oreinted	
	Public Librarays with Funiture procured	
	3.Photo copiers with printers option procered for 3 public libraries	
	- Desk computers,looters,looter pot Switchgenerators,TV sets (with DVD)- 30 inches ,.Filling Cabins Metallic and A stabilizer 3KVA to keep safe the gadgets i.e. laptop, printers Procured and euiped in public libraries	
		0
		9,196
		0
		0
	Total	9,196

Output: Gender Mainstreaming

Non Standard Outputs:	1 District Gender Policy reviewed, Gender Technical auditing in two programs (NAADS, CDD), 1 laptop computer for gender officer procured ,	Workshops and Seminars	1,000
	4 Gender Awareness Campaigns conducted in 4 LLGs (Kisiita, Nalweyo, Mugarama abd KyanaISOKE) ;3 marginalised group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program cordinated in 35 LLGs (Mpeefu,Ndaiga,Kyaterekera,Bwikara, Muhooro,Kagadi,Rutete,Kyenzige,Burora,Kyakabadima,Rugashari,Mabaale,K abamba,Pacwa,Kiryanga, Mugarama,Kyebando,Bwamiramira,N amarwa,Matale Bubango,nNyamarunda,Bwanswa,Kasembya,Birembo,Kakindo,Nalweyo,Kisiita,Mpasana and Nkooko); facilitation towards foreign study visits	Travel inland	3,000
		Fuel, Lubricants and Oils	1,000
			0
			5,000
			0
			0
		Total	5,000

Vote: 524 Kibaale District

Workplan Details

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juveniles Social inquirey reports compiled to Family and Childrens Court (4 Buyaga west county 4Buyaga East County 4 Bugangaizi west 4 Bugangaizi East 4 Buyanja county) juvenile cases and settling juveniles.)	Allowances Workshops and Seminars Staff Training Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	5,000 30,000 2,000 1,000 5,000
Non Standard Outputs:	70 Youth Groups supported under Youth Livelihood Programme with seec capital ,140 Artisan Youth Trained, 80 youth Trained Artisans supported with start up tools, 16 Parish Child Rights sensitation Meetings Conducted 4 Sub county Child rights sensitation Meetings Con ducted ,1 Annual Work plan Complied and 1 annual report submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. 4 Quaterly Monitoring Visits conducted.	Bank Charges and other Bank related costs Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	500 1,421 10,000 10,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	66,921
		Total	66,921

Output: Support to Youth Councils

No. of Youth councils supported	35 ("35 LLGs namely; Mpeefu,Bubango,Ndaiga,Kyaterekera, Bwikara,Muhooro,Kagadi,Rutete,Kyen ige,Burora,Kyakadima,Rugashari,Mabaale,Kabamba,Pacwa,Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Nyamarunda,Bwanswa,Kasambya,Bire mbo,Kakindo,Nalweyo,Kisiita,Mpasani , Nkooko, Kibaale, Kagadi TC, Muhooro TC and Kakumiro TC")	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	1,413 500 8,479 3,000
Non Standard Outputs:	4 Quaterly monitoring reports for Youth projects compiled ,International Youth Day cerebrated ,4 Quaterly Youth council Progressive reports compiled and submitted , District Youth Council Progressive reports compiled and submitted,4 Working Vistes conducted to Kampala.		
		Wage Rec't:	0
		Non Wage Rec't:	13,391
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,391

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	35 (35 Assorted Supportive aids to 35 PWDs procured and supplied to possibl beneficiaries.)	Allowances Workshops and Seminars	1,500 60,545
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Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
			Total
			1,000
Output: Representation on Women's Councils			
No. of women councils supported	35 (District Women Council, Mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burcra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale, Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo Nalweyo, Kisiita, Kibaale Town Council, Kakumiro Town Council, Muhorro TC, Kagadi TC, Mpasana and Nkooko)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	1,000 500 7,891 4,000
Non Standard Outputs:	4 District women executive meetings held, 1 General council meeting held 4 quarterly monitoring visits towards women projects conducted 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted. .		
			Wage Rec't: 0
			Non Wage Rec't: 13,391
			Domestic Dev't 0
			Donor Dev't 0
			Total 13,391

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	45 CDD Groups supported From 35 LLGs (mpeefu, Ndaiga, Kyaterekera, Bwikara, Muhooro, Kagadi, Rutete, Kyenzige, Burcra, Kyakabadima, Rugashari, Mabaale, Kabamba, Pacwa, Kiryanga, Mugarama, Kyebando, Bwamiramira, Nyamarwa, Matale Bubango, Nyamarunda, Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Mpasana and Nkooko). 4 CDD Quartely meetings, 4 CDD quarterly monitoring visits conducted 1 Annual Work plan Plus 1 annual report Complied and submitted, 4 Quaterly Work plans and 4 Quaterly Reports Complied and submitted, 35 Youth Groups supported under Youth Livelihood Programme .	LG Conditional grants	650,880
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 650,880
			Donor Dev't 0
			Total 650,880

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	324,538
		<i>Non Wage Rec't:</i>	224,086
		<i>Domestic Dev't</i>	650,880
		<i>Donor Dev't</i>	66,921
		Total	1,266,425

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme co-funded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared	<i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Subscriptions</i>	13,077 1 1 19,489 1 1 1 34,438
		<i>Wage Rec't:</i>	19,489
		<i>Non Wage Rec't:</i>	13,082
		<i>Domestic Dev't</i>	34,438
		<i>Donor Dev't</i>	0
		Total	67,009

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly minutes)	<i>Welfare and Entertainment</i>	2,400
No of minutes of Council meetings with relevant resolutions	6 (District level)		
No of qualified staff in the Unit	7 (District Planner (1), Senior Planner (1), Population Officer (1), Sternographer (1), Assistant Statistical Officer (1), Office Attendant (1), Driver (1))		
Non Standard Outputs:	Break tea for departmental staff paid for 12 months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Demographic data collection

Non Standard Outputs:	4 reports on mentoring of staff on integration of population variables into development planning prepared	<i>Allowances</i>	1,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,080

Vote: 524 Kibaale District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,080

Output: Project Formulation

Non Standard Outputs:	Outputs under LGMSD Programme: 12 sets of minutes for Monthly DTPC Meetings prepared, 10 reports on investment Servicing under LGMSDP prepared, 4 sets of minutes for Quarterly LGMSDP coordination meetings prepared, 1 Internal Assessment report prepared, 1 workshop report for dissemination of the national assessment report prepared, 4 quarterly monitoring reports for LGMSD programmes prepared, 02 lap top computers procured (01 for Natural Resources Dept, 01 for Education dept), 30 Executive Office Chairs for the District Council Hall procured, 01 Executive Office Table for the District Information Officer/Public Relations Officer procured, 03 Executive Office Chairs for the District Information Officer/Public Relations Officer procured, 24 office curtains for the Planning Unit procured.	<i>Workshops and Seminars</i> 5,000 <i>Computer supplies and Information Technology (IT)</i> 5,600 <i>Printing, Stationery, Photocopying and Binding</i> 4,169 <i>Small Office Equipment</i> 9,284 <i>Travel inland</i> 27,381 <i>Fuel, Lubricants and Oils</i> 223	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">51,657</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">51,657</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	51,657	<i>Donor Dev't</i>	0	Total	51,657
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	0												
<i>Domestic Dev't</i>	51,657												
<i>Donor Dev't</i>	0												
Total	51,657												

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 Multi sectoral monitoring reports prepared, 04 Political monitoring reports prepared, 4 Quarterly audit reports prepared, 4 Quarterly reports and accountabilities prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, Website rentals paid for 12 months, Internet rentals paid for 12 months, Website updated 4 times	<i>Advertising and Public Relations</i> 500 <i>Workshops and Seminars</i> 16,334 <i>Printing, Stationery, Photocopying and Binding</i> 29,855 <i>Bank Charges and other Bank related costs</i> 650 <i>Telecommunications</i> 80 <i>Information and communications technology (ICT)</i> 5,300 <i>Travel inland</i> 29,409 <i>Fuel, Lubricants and Oils</i> 100	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">80,028</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">2,200</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">82,228</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,028	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	2,200	Total	82,228
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	80,028												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	2,200												
Total	82,228												

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	19,489
	<i>Non Wage Rec't:</i>	96,590
	<i>Domestic Dev't</i>	86,095
	<i>Donor Dev't</i>	2,200
	Total	204,374

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils	<i>General Staff Salaries</i>	49,962
		<i>Wage Rec't:</i>	49,962
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,962

Output: Internal Audit

No. of Internal Department Audits	4 ("District headquarters and the following LLGs ;Matale, Nyamarwa, Kyebando, Mugarama, Bwamiramira, Bubango, Nyamarunda, Kyanaisoke, Kyenzige, Kagadi, Ruteete, Pachwa, Kiryanga, Mabaale, Kabamba, Rugashari, Burora, Kyakabadiima, Mpeefu, Muhorro, Ndaiga, Kyaterekera, Bwikara, Bwanswa, Nkooko, Mpasaana, Kisiita, Nalweyo, Kakindo, Kasambya, Birembo, Kagadi Town Council, Muhorro Town Council, Kakumiro Town Council and Kibaale Town Council.	<i>Medical expenses (To employees)</i>	1,200
		<i>Workshops and Seminars</i>	4,323
		<i>Staff Training</i>	5,450
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,992
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Note Atleast 8 Secondary Schools and atleast 25 Primary schools")	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	68
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Kibaale district headquarters, at lower local governments, Health units, Primary schools and secondary schools.)	<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	360
Non Standard Outputs:	2 Reports for procured Goods and services and ongoing/completed projects, Conduct 1 Man power audit under the Health and Education sector (selected stations) , 1 report on District's assets management compiled. Procurement of assorted Stationery, maintenance of office equipment/vehicles, 6 Workshops and seminars attended , 5 officers/staff trained in professional /Development courses	<i>Travel inland</i>	22,437
		<i>Travel abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,055
		<i>Maintenance - Vehicles</i>	2,565
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 524 Kibaale District

Workplan Details

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

11. Internal Audit

Total **50,000**

Vote: 524 Kibaale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	49,962
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	99,962

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kisiita		<i>LCIV: Bugangaizi East</i>		449,942.46
Sector: Works and Transport				257,744.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>257,744.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				164,000.00
LCII: Kisiita				
Road rehabilitation	Kyakijuto- Kyaterekera 12km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	84,000.00
Rehabilitation of roads	Nyakasimbi- Mumbale- Kidokere 10.8km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				93,744.00
LCII: Katikara				
Kisiita - Katikara (16km)	Katikara	Other Transfers from Central Government	263101 LG Conditional grants	14,819.00
LCII: Kisiita				
Kitaihuka - Mwitanzige - Kisiita (18km)	Kisiita	Other Transfers from Central Government	263101 LG Conditional grants	17,149.00
nyabirungi-nyamirama-mpasaana(18km)		Other Transfers from Central Government	263101 LG Conditional grants	61,776.00
<i>Lower Local Services</i>				
Sector: Education				151,171.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,931.13</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,931.13
LCII: Buhonda				
Kyakapere Primary School	Kyakapere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,911.85
Nyamirama	Nyamirama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,137.74
LCII: Katikara				
Busanga	Busanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,450.77
Kihumuro COU	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,999.96
LCII: Kisiita				
Nyabirungi	Nyabirungi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,746.85
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,857.17
Damasiko	Damasiko	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,392.27
LCII: Kitabona				
Kitabona	Kitabona	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,612.90
Mulinga	Mulinga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,281.24
LCII: Kyakuterekera				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakafunjo	Nyakafunjo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,308.70
Kyakuterekera	Kyakuterekera	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,717.96
LCII: Kyangota				
Kyakijuuto Primary School	Kyakijuuto	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,073.98
LCII: Masaka				
St. Charles Lwanga	Masaka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,981.58
Nyamigisha	Nyamigisha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,458.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,240.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,240.00
LCII: Kisiita				
Kisiita s.s	Kisiita B LC1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,240.00
<i>Lower Local Services</i>				
Sector: Health				14,800.00
LG Function: Primary Healthcare				14,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kiryandongo				
Masaka HC 11	Masaka LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
LCII: Kisiita				
Kisiita HC 111	Kisiita A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,260.00
LG Function: Rural Water Supply and Sanitation				4,260.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,060.00
LCII: Kisiita				
Retention bore hole rehabilitation	Kigoota A	Conditional transfer for Rural Water	312104 Other	160.00
Retention borehole drilling	Mpongo	Conditional transfer for Rural Water	312104 Other	900.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Katikara				
Borehole rehabilitation	Kyomukama A Village	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				21,967.34
LG Function: Community Mobilisation and Empowerment				21,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,967.34
LCII: Kisiita				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	10,000.00
<i>Lower Local Services</i>				
LCIII: Mpasana		LCIV: Bugangaizi East		143,655.39
Sector: Education				79,218.05
LG Function: Pre-Primary and Primary Education				79,218.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,262.16
LCII: Mpasana				
Constrn.of 2c/rms,office & store at Businge P/S	Businge	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,462.16
C/room constrn at Businge P/S	Businge	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Output: Latrine construction and rehabilitation				8,500.00
LCII: Mpasana				
Constrn of 5 stance VIP latrine with urinal Businge P/ school	Businge	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,455.90
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,828.28
LCII: Mpasana				
Businge	Businge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,739.45
Mpasana	Mpasana	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,739.45
LCII: Mpongo				
Mpongo Primary School	Mpongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,148.71
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Mpasana				
Mpasana HC 11 NGO	Mpasana LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,470.00
LG Function: Rural Water Supply and Sanitation				38,470.00
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				1,470.00
LCII: Binikira				
Retention shallow well construction	Butita	Conditional transfer for	312104 Other Rural Water	250.00
LCII: Bujaaja				
Retention borehole drilling	Lwamata A	Conditional transfer for	312104 Other Rural Water	900.00
LCII: Mpasaana				
Retion for borehole rehabilitation	Kituutuma	Conditional transfer for	312104 Other Rural Water	160.00
LCII: Rwamata				
Retention borehole rehabilitation	Masurwa East	Conditional transfer for	312104 Other Rural Water	160.00
Output: Borehole drilling and rehabilitation				37,000.00
LCII: Bujaaja				
Borehole drilling	Rwamata A	Conditional transfer for	312104 Other Rural Water	18,500.00
LCII: Rwamata				
Borehole drilling	Good hope	Conditional transfer for	312104 Other Rural Water	18,500.00
<i>Capital Purchases</i>				
Sector: Social Development				21,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,967.34
LCII: Mpasaana				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	10,000.00
<i>Lower Local Services</i>				
LCIII: Nkooko		LCIV: Bugangaizi East		264,161.33
Sector: Works and Transport				137,065.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,065.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				124,017.00
LCII: Kibijjo				
Rehabilitation of roads	Kabwoha - Butorogo 4km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	52,017.00
LCII: Kitegula				
Rehabilitation of roads	Kyabakamba- Mweruka- Kitegura 10km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	72,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				13,048.00
LCII: Kitegula				
Kamusenene - Isunga - Kyamujundo	Nkooko	Other Transfers from Central Government	263101 LG Conditional grants	13,048.00
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				61,428.99
LG Function: Pre-Primary and Primary Education				46,914.99
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				800.00
LCII: Kitegula				
Monitoring staff house constr.at Kitegura PS	Kitegula	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Output: Provision of furniture to primary schools				1,800.00
LCII: Kibijjo				
Proc. Of C/R desks at Kibijjo primary sch		LGMSD (Former LGDP)	312104 Other	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,314.99
LCII: Isunga				
Isunga	Isunga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,355.97
LCII: Kalangala				
Kalangala	Kalangala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,237.54
LCII: Kibijjo				
Kibijjo Primary School	Kibijjo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,769.78
LCII: Kitegula				
Mukoora	Mukoora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,361.95
Kitegura Primary Sch..	Kitegula	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,333.05
LCII: Kitutuma				
Kitutuma	Kitutuma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,022.16
Kabuubwa	Kabuubwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,799.38
Bujojo	Bujojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,925.94
LCII: Kyabakamba				
Nkooko	Muheruka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,931.91
Kamusenene	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,577.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,514.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,514.00
LCII: Kitegula				
St. Joseph Nkooko s.s	Mweruka	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	14,514.00
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,700.00
LG Function: Primary Healthcare				19,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,700.00
LCII: Kitutuma				
Kabuubwa HC 11	Kabuubwa LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
LCII: Kyabakamba				
Nkooko HC 111	Kyabakamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
LCII: Nsaana				
Mukoora HC 11	Mukoora LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Kibijjo				
Retention Shallow well construction	Kaitonjojo	Conditional transfer for Rural Water	312104 Other	250.00
Shallow well construction	Kyamazima	Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: Rubumbo				
Retention shallow well construction	Karama	Conditional transfer for Rural Water	312104 Other	250.00
Output: Borehole drilling and rehabilitation				18,500.00
LCII: Kitegula				
Borehole drilling	Mukoora B Village	Conditional transfer for Rural Water	312104 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Social Development				21,967.34
LG Function: Community Mobilisation and Empowerment				21,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,967.34
LCII: Kitegula				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	10,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Birembo		LCIV: Bugangaizi West		165,767.64
Sector: Works and Transport				10,811.00
LG Function: District, Urban and Community Access Roads				10,811.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,811.00
LCII: Kyakarongo				
Kisalizi - Birembo (11.6kms)	Birembo	Other Transfers from Central Government	263101 LG Conditional grants	10,811.00

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				110,029.31
LG Function: Pre-Primary and Primary Education				39,976.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,976.31
LCII: Igayaza				
Maranatha P/ School	Igayaza B	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,723.93
Buramagi	Buramagi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,991.84
St. Joseph Igayaza Prim School	Igayaza A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,991.84
LCII: Kisijja				
Kisijja	Kisijja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,880.81
LCII: Kyakarongo				
Birembo Primary School	Birembo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,443.37
Kirasa	Kirasa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,318.25
LCII: Nyansimbi				
Nyansimbi	Nyansimbi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,626.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,053.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,053.00
LCII: Igayaza				
Kings Way s.s	Igayaza A LC1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	60,336.00
LCII: Kyakarongo				
Birembo War Memorial Tech Institute	Birembo LC1	Conditional Grant to Tertiary Salaries	263104 Transfers to other govt. units	9,717.00
<i>Lower Local Services</i>				
Sector: Health				9,800.00
LG Function: Primary Healthcare				9,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,800.00
LCII: Kyakarongo				
Birembo HC 11		Conditional Grant to PHC - development	263104 Transfers to other govt. units	4,900.00
LCII: Igayaza				
Igayaza HC 11	Igayaza A LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,160.00
LG Function: Rural Water Supply and Sanitation				13,160.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,000.00
LCII: Igayaza				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of VIP public latrine		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,000.00
Output: Shallow well construction				160.00
LCII: Igayaza				
Retention borehole rehabilitation	Igayaza Kabanyoro	Conditional transfer for Rural Water	312104 Other	160.00
<i>Capital Purchases</i>				
Sector: Social Development				21,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				21,967.34
LCII: Kyakarongo				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	10,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Bwanswa		LCIV: Bugangaizi West		256,976.56
Sector: Works and Transport				161,034.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,034.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				161,034.00
LCII: Kihumuro				
Kihumuro - Mazooba (8km)	Kihumuro	Other Transfers from Central Government	263101 LG Conditional grants	33,982.00
LCII: Nkondo				
Munsa - Nkondo (11.5km)	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants	106,827.00
Bagunywana - Bukuumi (4km)	Nkondo	Other Transfers from Central Government	263101 LG Conditional grants	3,542.00
LCII: Rubaya				
Rubaya - Kikoma (10.9km)	Rubaya	Other Transfers from Central Government	263101 LG Conditional grants	10,159.00
Kyabassaija - Mubende Boarder (7kms)	Kyabasaija	Other Transfers from Central Government	263101 LG Conditional grants	6,524.00
<i>Lower Local Services</i>				
Sector: Education				55,236.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,366.09</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,366.09
LCII: Kihumuro				
St. Noah Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,896.33
Kihumuro Primary School	Kihumuro LC 1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,931.91
LCII: Kihurumba				
Kihurumba	Kihurumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,740.88
LCII: Nkondo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuumi Boys Primary School	Bukuumi TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,917.10
Nkondo Primary Sch	Nkondo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,058.46
Bukuumi Girls	Buukumi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,799.38
St. Jude Kikyamuzi	Kikyamuzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,408.50
LCII: Rubaya				
Kitanda	Kitanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,385.58
Kyabasaija	Kyandara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,413.76
Nchwanga	Nchwanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,814.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				9,870.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				9,870.00
LCII: Gayaza				
Nchwanga SDA s.s	Igasani	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	9,870.00
<i>Lower Local Services</i>				
Sector: Health				17,900.00
LG Function: Primary Healthcare				17,900.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Gayaza				
Nchwanga HC 11 NGO	Nchwanga LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
LCII: Nkondo				
Bukuumi HC 11 NGO	Bukuumi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Rubaya				
Kyabasaija HC 111	Rubaya LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,450.00
LG Function: Rural Water Supply and Sanitation				3,450.00
<i>Capital Purchases</i>				
Output: Shallow well construction				250.00
LCII: Kihumuro				
Retention shallow well construction	Kihurumba	Conditional transfer for Rural Water	312104 Other	250.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Kihurumba				
Rehabilitation of boreholes	Milambi A LC 1	Conditional transfer for Rural Water	312104 Other	3,200.00

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				19,356.47
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,356.47</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				19,356.47
LCII: Kihurumba				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	7,389.14
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Kakindo		LCIV: Bugangaizi West		426,566.67
Sector: Works and Transport				186,907.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>186,907.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				140,000.00
LCII: Kikoora				
Rehabilitation of roads	Harusambya- Kikoora- Kikwaya- Kasenyi 8km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
LCII: Rwembuba				
Rehabilitation of roads	Igayaza- Kisijja - Rwembuba 12km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				46,907.00
LCII: Kikwaya				
Kakindo-Kigando-Kasambya (22km)		Other Transfers from Central Government	263101 LG Conditional grants	20,504.00
LCII: Kisaigi				
Kakindo - Nguse (7.6km)	Kisaigi	Other Transfers from Central Government	263101 LG Conditional grants	17,083.00
LCII: Rukunyu				
Kakindo - Kasenyi - Kabwoya (10km)	Kakindo	Other Transfers from Central Government	263101 LG Conditional grants	9,320.00
<i>Lower Local Services</i>				
Sector: Education				118,804.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,075.52</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,075.52
LCII: Kamuli				
Kamuli	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,116.96
LCII: Kihuuna				
Kiriisa	Kiriisa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,947.43
Kihuuna Parents	Kihuuna	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,517.39
LCII: Kijangi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijangi	Kijangi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,532.19
LCII: Kikoora				
St. Mary Muhumuza Kikoora	Kikoora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,843.08
LCII: Kikwaya				
Kikwaya	Kikwaya TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,820.16
LCII: Kisaigi				
Kisaigi Primary School	Kisaigi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.65
LCII: Rukunyu				
Kakindo COU	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,865.29
Kakindo	Kakindo B	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,901.58
LCII: Rwembuba				
Rwembuba	Rwembuba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,487.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,729.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,729.00
LCII: Rukunyu				
St. Albert ss Kakindo	Kakindo B	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	60,729.00
<i>Lower Local Services</i>				
Sector: Health				80,410.57
LG Function: Primary Healthcare				80,410.57
<i>Capital Purchases</i>				
Output: Other Capital				52,069.38
LCII: Rukunyu				
Construction of Mortuary at Kibaale HC 1V		LGMSD (Former LGDP)	312104 Other	52,069.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,500.00
LCII: Katatemwa				
Betania - Kasenyi HC 11 NGO	Kasenyi LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
LCII: Rukunyu				
St Marys Kakindo HC 11 NGO	Kakindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,841.19
LCII: Rukunyu				
Kakindo HC 1V	Kakindo B LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,841.19

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				22,760.00
LG Function: Rural Water Supply and Sanitation				22,760.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,060.00
LCII: Rukunyu				
Retention bore hole drilling	Kakindo HC IV	Conditional transfer for Rural Water	312104 Other	900.00
LCII: Rwembuba				
Retention borehole rehabilitation	Rusolera	Conditional transfer for Rural Water	312104 Other	160.00
Output: Borehole drilling and rehabilitation				21,700.00
LCII: Katatemwa				
Borehole rehabilitation	Kamuli B	Conditional transfer for Rural Water	312104 Other	3,200.00
LCII: Kikoora				
Borehole drilling	Nyakafunjo village	Conditional transfer for Rural Water	312104 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Social Development				17,684.58
LG Function: Community Mobilisation and Empowerment				17,684.58
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,684.58
LCII: Katatemwa				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,717.25
<i>Lower Local Services</i>				
LCIII: Kakumiro T/C		LCIV: Bugangaizi West		175,846.20
Sector: Education				142,038.51
LG Function: Pre-Primary and Primary Education				23,952.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,952.51
LCII: Central				
Rwenseera	Rwenseera	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,252.34
LCII: Kanyawawa				
Kanyawawa	Kanyawawa LC 1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,673.55
LCII: Masonde				
Kakumiro Public	Kakumiro West	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,606.93
LCII: Semwema				
Kakumiro Boys	Bwanswa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,108.84
Munsa	Semwema B	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,310.85
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				118,086.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,086.00
LCII: Semwema				
Charity College Kakumiro s.s	Rwengo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	23,124.00
Uganda Martyrs Centenary s.s	Bwanswa LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	94,962.00
<i>Lower Local Services</i>				
Sector: Health				16,840.36
<i>LG Function: Primary Healthcare</i>				16,840.36
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.36
LCII: Kasingo				
Kakumiro HC 1V	Kakumiro E LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,840.36
<i>Lower Local Services</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Central				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kasambya		<i>LCIV: Bugangaizi West</i>		334,661.29
Sector: Works and Transport				136,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				136,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				136,000.00
LCII: Kikaada				
Rehabilitation of roads.	Ndebwe- Kijagarazi 4.5km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	60,000.00
LCII: Kyebando				
Rehabilitation of roads	Kibojjana - Kirasa 15km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	76,000.00
<i>Capital Purchases</i>				
Sector: Education				161,733.95
<i>LG Function: Pre-Primary and Primary Education</i>				142,107.95
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				73,550.00
LCII: Kikaada				
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at Kigomba Primary	Kigomba	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	73,550.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,557.95
LCII: Kahungera				
Kisengwe	Kisengwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,174.03
LCII: Kakayo				
Kasambya P. School	Kasambya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,561.09
Bugonda	Bugonda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,547.71
Kigando	Kigando	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,207.22
Kyakalegura	Kakayo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,458.89
LCII: Kasozi				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,161.37
LCII: Kikaada				
Nkwirwa	Kiriisa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,051.77
Kikaada Primary School	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,562.52
LCII: Kiryangobe				
Kyamujundo	Kyamujundo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,924.51
Semuto	Semuto	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,570.63
Kigomba	Kigomba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,295.33
LCII: Kyebando				
Kyebando Primary School	Kyebando	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,117.68
LCII: Mitembo				
Mitembo	Mitembo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,925.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,626.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,626.00
LCII: Kakayo				
St. Joseph s.s	Kasambya Lc 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	19,626.00
<i>Lower Local Services</i>				
Sector: Health				14,800.00
LG Function: Primary Healthcare				14,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kakayo				
Kasambya HC 111	Kihamba LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasozi				
Kigando HC 11	Kigando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,160.00
LG Function: Rural Water Supply and Sanitation				5,160.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,160.00
LCII: Kyebando				
Retention Borehole rehabilitation	Buhugiro	Conditional transfer for Rural Water	312104 Other	160.00
Shallow well construction	Ngangi village	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kakayo				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Nalweyo		LCIV: Bugangaizi West		423,613.84
Sector: Works and Transport				197,351.00
LG Function: District, Urban and Community Access Roads				197,351.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				150,000.00
LCII: Kinunda				
Rehabilitation of roads	Part of Kihweza Kigando 3km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	50,000.00
LCII: Kiriisa				
Rehabilitation of roads	Kirira- Rwengo- Mazooba- Nyakatete 10km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
Road rehabilitation	Kyedikyoo Kijwenge 3km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				47,351.00
LCII: Kijwenge				
Nalweyo - Kijwenge - Kiryamasasa (10km.)	Kijwenge	Other Transfers from Central Government	263101 LG Conditional grants	17,509.00
LCII: Kinunda				
Kinunda - Buruuko - Irindimura (17.5kms)	Kinunda	Other Transfers from Central Government	263101 LG Conditional grants	16,776.00
kiryamasasa-kakiseke- mwitanzige(14km)		Other Transfers from Central Government	263101 LG Conditional grants	13,048.00
LCII: Kiriisa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kamanja-rwengo- kasozi- kitaihuka(13.9km) LCII: Masaka		Other Transfers from Central Government	263101 LG Conditional grants	9.00
Kasambya - Kyerimira - Kabukurura (6.5kms) <i>Lower Local Services</i>	Kasambya	Other Transfers from Central Government	263101 LG Conditional grants	9.00
Sector: Education				172,635.51
LG Function: Pre-Primary and Primary Education				119,253.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Masaka				63,554.51
Retention for Constrn.of 2c/rms,office & store at Nalweyo P/S	Nalweyo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,329.97
Constrn.of 2c/rms,office & store at Kaigurumba P/S	Kaigurumba	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	56,224.55
Output: Latrine construction and rehabilitation LCII: Masaka				8,500.00
Constrn of 5 stance VIP latrine with urinal Kaigurumba P/ school <i>Capital Purchases</i> <i>Lower Local Services</i>	Kaigurumba P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,500.00
Output: Primary Schools Services UPE (LLS) LCII: Masaka				47,199.00
Kijwenge LCII: Buruuko	Kijwenge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,207.22
Buruuko	Buruuko	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,866.00
Irindimura LCII: Kijwenge	Irindimura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,932.62
Kaigurumba	Kaigurumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,273.83
Kiryamasasa LCII: Kinunda	Kiryamasasa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,154.69
Kinunda	Kinunda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,820.88
Kamugaba LCII: Kitaihuka	Kadundumo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,584.72
Kitaihuka LCII: Masaka	Kitaihuka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,390.12

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalweyo	Nalweyo TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,968.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,382.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,382.00
LCII: Masaka				
Nalweyo s.s	Nalweyo TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,382.00
<i>Lower Local Services</i>				
Sector: Health				14,800.00
LG Function: Primary Healthcare				14,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kitaihuka				
Kitaihuka HC 11	Kitaihuka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
LCII: Masaka				
Nalweyo HC 111	Nalweyo LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,860.00
LG Function: Rural Water Supply and Sanitation				21,860.00
<i>Capital Purchases</i>				
Output: Shallow well construction				160.00
LCII: Masaka				
Retention borehole rehabilitation	Nalweyo p/s	Conditional transfer for Rural Water	312104 Other	160.00
Output: Borehole drilling and rehabilitation				21,700.00
LCII: Kinunda				
Borehole drilling	Lwengo	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Kiriisa				
Borehole rehabilitation	Murukanga	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Masaka				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Kabamba		LCIV: Buyaga East		187,048.78
Sector: Works and Transport				141,100.00
LG Function: District, Urban and Community Access Roads				141,100.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				141,100.00
LCII: Kabamba				
Rehabilitation of roads	Kasimbi- Kabamba- Kiryanga 8km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,100.00
LCII: Rusekere				
Rehabilitation of roads	Kabamba- Michinga- Kazizi - Ruzaire 9km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	71,000.00
<i>Capital Purchases</i>				
Sector: Education				22,331.45
LG Function: Pre-Primary and Primary Education				22,331.45
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,331.45
LCII: Rusekere				
Kinyakairu	Kinyakairu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,666.15
LCII: Kabamba				
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,474.41
LCII: Kiryanjagi				
Kiryanjagi	Kiryanjagi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,695.75
LCII: Nyakasozi				
Ruzaire	Ruzaire	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,377.46
LCII: Rusekere				
Rusekere	Rusekere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,117.68
<i>Lower Local Services</i>				
Sector: Water and Environment				6,650.00
LG Function: Rural Water Supply and Sanitation				6,650.00
<i>Capital Purchases</i>				
Output: Shallow well construction				250.00
LCII: Kabamba				
Retention shallow well construction	Rugarama	Conditional transfer for Rural Water	312104 Other Rural Water	250.00
Output: Borehole drilling and rehabilitation				6,400.00
LCII: Nyakasozi				
Borehole rehabilitation	Nyakasozi	Conditional transfer for Rural Water	312104 Other Rural Water	3,200.00
LCII: Rusekere				
Borehole rehabilitation	Kinyakairu B	Conditional transfer for Rural Water	312104 Other Rural Water	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kabamba				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kagadi Subcounty		<i>LCIV: Buyaga East</i>		141,819.58
Sector: Education				124,852.24
LG Function: Pre-Primary and Primary Education				98,626.24
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				72,850.00
LCII: Kihayura				
Monitoring staff house constr.at Ihuura PS	Ihuura	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at Ihuura P/S	Ihuura P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	72,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,776.24
LCII: Bukungwe				
Bukungwe	Bukungwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,244.23
LCII: Busirabo				
Sese	Sese	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,866.72
LCII: Kenga				
Kateete	Kateete	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,918.53
St. Martha Kenga	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,688.35
LCII: Kihayura				
Kabworo	Kabworo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,044.37
Ihuura	Ihuura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,014.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,226.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,226.00
LCII: Kenga				
King Solomon s.s	Kenga LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	26,226.00
<i>Lower Local Services</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kenga				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Kagadi Town Council		<i>LCIV: Buyaga East</i>		356,903.16
Sector: Education				196,166.83
LG Function: Pre-Primary and Primary Education				46,289.83
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,800.00
LCII: Kitegwa				
Proc. Of C/R desks at Kiryane primary sch		LGMSD (Former LGDP)	312104 Other	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,489.83
LCII: Kagadi Central				
Kagadi	Kagadi Town	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,122.93
Kagadi Muslim	Kagadi Town	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,237.54
Bishop Rwakaikara	Kagadi Hopspital	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,102.16
LCII: Kibanga				
Kyakabugahya	Kyakabugahya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,391.55
LCII: Kitegwa				
Kiryane	Kiryane	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,969.63
Nyaruziba	Nyaruziba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,748.28
LCII: Kyomukama				
Kyomukama	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,428.56
Kyomunembe SDA P/ School	Kyomunembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,733.48
LCII: Mambugu				
Mambugu	Mambugu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,755.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				149,877.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				149,877.00
LCII: Kagadi central				
Kagadi s.s	Kyengaju	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,869.00
Kagadi Academy	Namilyango	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	97,008.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				143,769.00
<i>LG Function: Primary Healthcare</i>				<i>143,769.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Kagadi central				
kagadi Hospital		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	131,634.00
Output: NGO Basic Healthcare Services (LLS)				12,135.00
LCII: Kagadi central				
St Ambrose Charity HC 1V NGP	Kitegwa LC1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	12,135.00
<i>Lower Local Services</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kagadi central				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kiryanga		LCIV: Buyaga East		141,157.78
Sector: Works and Transport				57,368.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,368.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				57,368.00
LCII: Kiryanga				
Kiranzi - Katandura - Nguse (24kms)	Kiryanga	Other Transfers from Central Government	263101 LG Conditional grants	57,368.00
<i>Lower Local Services</i>				
Sector: Education				50,522.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,847.45</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,847.45
LCII: Bugwara				
Bugwara	Bugwara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,183.58
LCII: Kicucura				
Kicucuura	Kicucuura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,384.15
LCII: Kikonda				
Buharura	Buharura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,612.90
LCII: Kiryanga				
Kiduuma	Kiduuma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,644.66

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitooro				
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,022.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,675.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,675.00
LCII: Kicucura				
St. Catherine s.s. Kicucura	Kicucura LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	24,675.00
<i>Lower Local Services</i>				
Sector: Health				9,900.00
LG Function: Primary Healthcare				9,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Kiryanga				
Kiryanga HC 111	Kiryanga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,400.00
LG Function: Rural Water Supply and Sanitation				6,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,400.00
LCII: Kicucura				
Borehole rehabilitation	Kinyakairu B- Kyihingana	Conditional transfer for Rural Water	312104 Other	3,200.00
LCII: Kikonda				
Borehole rehabilitation	Kikonda	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kiryanga				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Kyanaisoke		LCIV: Buyaga East		320,496.81
Sector: Works and Transport				107,456.00
LG Function: District, Urban and Community Access Roads				107,456.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				80,000.00
LCII: Isunga				
Rehabilitation of roads	Isunga- Kitukira- Kasokero 4km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				27,456.00
LCII: KyanaISOKE				
KyanaISOKE - Mugalike (8km)	KyanaISOKE	Other Transfers from Central Government	263101 LG Conditional grants	27,456.00
<i>Lower Local Services</i>				
Sector: Education				181,673.48
LG Function: Pre-Primary and Primary Education				87,014.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,563.97
LCII: Kahunde				
C/room constrn at Ngara Parents P/S	Ngara	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Constrn.of 2c/rms,office & store at Ngara Parents P/S	Ngara parents	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,434.01
Retention for Constrn.of 2c/rms,office & store at Isunga Islamic P/S	Isunga Islamic	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,329.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,450.51
LCII: Isunga				
Ngara ParentsP. School	Ngara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,244.94
Isunga Islamic	Isunga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,703.87
LCII: Kahunde				
Kijonjomi	Kijonjomi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,681.67
Kahunde	Kigangaizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,377.46
LCII: Kamuroza				
Kyarwakya	Kyarwakya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,496.61
Kihemba	Kiihemba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,139.88
LCII: KyanaISOKE				
Naigana	Naigana	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,806.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,659.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,659.00
LCII: Kahunde				
St. Charles Lwanga Voc.ss Kahunde	Kigangaizi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	27,495.00
LCII: KyanaISOKE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naigana s.s	Naigana	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,164.00
<i>Lower Local Services</i>				
Sector: Health				13,900.00
<i>LG Function: Primary Healthcare</i>				<i>13,900.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kahunde				
Kahunde HC 11 NGO	Kahunde LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Isunga				
Isunga HC 111	Isunga LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				500.00
LCII: Isunga				
Retention shallow well construction	Kyarutale	Conditional transfer for Rural Water	312104 Other Rural Water	250.00
LCII: Kahunde				
Retention shallow well construction	Kisokoma	Conditional transfer for Rural Water	312104 Other Rural Water	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kyanaisoke				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Kyenzige		LCIV: Buyaga East		255,272.96
Sector: Works and Transport				108,388.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,388.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				100,000.00
LCII: Kyenzige				
Rehabilitation of roads	URDT-kigangaizi-kasokero 5.5km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,388.00
LCII: Kyenzige				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naigana - Kyenzige (10kms)	Kyenzige	Other Transfers from Central Government	263101 LG Conditional grants	8,388.00
<i>Lower Local Services</i>				
Sector: Education				112,107.62
LG Function: Pre-Primary and Primary Education				86,523.62
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,234.01
LCII: Kyenzige				
C/room constrn at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Constrn.of 2c/rms,office & store at St. Jude Kyenzige P/S	St. Jude Kyenzige	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,434.01
Output: Latrine construction and rehabilitation				8,500.00
LCII: Kyenzige				
Constrn of 5 stance VIP latrine with urinal St. Jude Kyenzige P/ school	St. Jude Kyenzige	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,789.62
LCII: Kitema				
Mugalike	Mugalike	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,340.45
LCII: Kyenzige				
Kyenzige	Kyenzige	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,689.07
Kyenzige Parents P. School	Kyenzige TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,873.41
LCII: Mpamba				
Mpamba	Mpamba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,976.32
LCII: Nyabuhike				
Kasokero Primary School	Kasokero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,791.98
Kyeicumu	Kyeicumu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,118.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,584.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,584.00
LCII: Kitema				
Uganda Martyrs s.s Mugalike	Mugalike LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,584.00
<i>Lower Local Services</i>				
Sector: Health				12,400.00
LG Function: Primary Healthcare				12,400.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				7,500.00
LCII: Kyenzige				
Mugalike HC 111 NGO	Kyenzige LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Kitema				
Mugalike HC 11	Kyenzige LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,410.00
LG Function: Rural Water Supply and Sanitation				5,410.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,410.00
LCII: Kitema				
Retention borehole rehabilitation	Kitema	Conditional transfer for Rural Water	312104 Other	160.00
LCII: Kyenzige				
Shallow well Construction	Kyeganywa LC 1	Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: Nyabuhike				
Retention shallow well construction	Kyeganya	Conditional transfer for Rural Water	312104 Other	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kyenzige				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Mabaale		LCIV: Buyaga East		330,325.34
Sector: Works and Transport				42,373.00
LG Function: District, Urban and Community Access Roads				42,373.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				42,373.00
LCII: Kihuura				
kyadyoko p/s-kimanya-ruzaire-kabamba(14.5km)		Other Transfers from Central Government	263101 LG Conditional grants	9.00
rukayanga-kihembra(6km)		Other Transfers from Central Government	263101 LG Conditional grants	9.00
LCII: Kiranzi				
Kyeya - Mutunguru-Kinyarugonjo (13km.)	Kiranzi	Other Transfers from Central Government	263101 LG Conditional grants	5,592.00
LCII: Kitemuzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitemuzi - Kyadyoko (6.5kms)	Kitemuzi	Other Transfers from Central Government	263101 LG Conditional grants	22,774.00
Diida - Kihurra - Hataano(7kms)	Diida	Other Transfers from Central Government	263101 LG Conditional grants	9.00
LCII: Kyamasega				
Mabaale – Kyamasega feeder road (13km)	Kyamasega	Other Transfers from Central Government	263101 LG Conditional grants	13,980.00
<i>Lower Local Services</i>				
Sector: Education				247,285.01
LG Function: Pre-Primary and Primary Education				113,614.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,434.01
LCII: Kiranzi				
Constrn.of 2c/rms,office & store at Mutunguru Parents P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,434.01
Output: Provision of furniture to primary schools				1,800.00
LCII: Kiranzi				
Proc. Of C/R desks at Kyadyoko SDA primary sch		LGMSD (Former LGDP)	312104 Other	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,380.00
LCII: Kaitemba				
Kamuyange P. School	Kamuyange	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,828.99
Kaitemba	Kaitemba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,399.67
LCII: Kihuura				
Kamurandu	Kamurandu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,814.90
Nyabutanzi	Nyabutanzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,849.77
LCII: Kimaanya				
Kimanya Parents	Kimanya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,251.63
LCII: Kiranzi				
Mabaale	Mabaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,399.67
Kyeya	Kyeya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,665.43
St. Monica	Mangoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,806.07
Nyakarongo Parents	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,133.91
Kyadyoko SDA Primary Sch	Kyadyoko	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,185.01
Kiranzi	Kiranzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,510.70

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutunguru Parents Primary Sch.. LCII: Kyamasega	Mutunguru	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,881.52
Kyakahuku LCII: Nyabutanzi	Kyakahuuku	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,763.09
Kigoma	Kigoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,889.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,671.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,671.00
LCII: Kiranzi				
Mabaale s.s	Kyeijumikire	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	59,646.00
Public S.S Mabaale	Kyeteera	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	30,879.00
St. Francis Xavier Modern S.S	Mangooma	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	43,146.00
<i>Lower Local Services</i>				
Sector: Health				22,300.00
LG Function: Primary Healthcare				22,300.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,500.00
LCII: Kiranzi				
Kinyarugonjo HC 111 NGO	Kinyarugonjo	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kiranzi				
Mabaale HC 111	Mabaale LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
LCII: Kyamasega				
Kyamaseega HC 11	Kyamasega LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,400.00
LG Function: Rural Water Supply and Sanitation				1,400.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,400.00
LCII: Kiranzi				
Retention bore hole drilling	St. Marys Kinyarugonjo	Conditional transfer for Rural Water	312104 Other	900.00
Retention shallow well construction	Mburamaizi and Mangoma A	Conditional transfer for Rural Water	312104 Other	500.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitemuzi				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Paachwa		LCIV: Buyaga East		48,801.09
Sector: Education				26,773.76
LG Function: Pre-Primary and Primary Education				26,773.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,773.76
LCII: Kyakabanda				
Igwanjura Parents	Igwanjura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,956.97
LCII: Paachwa				
Nguse	Nguse	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,623.16
Paacwa	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,287.92
LCII: Kyabasara				
Kibooga	Kibooga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,726.79
Kyabasara Primary Sch.	Kyabasara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,007.36
LCII: Kyakabanda				
Nyakabaale	Nyakabaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,556.54
LCII: Paachwa				
Kyakadehe	Kyakadehe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,942.17
Kahuniro	Paacwa TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,672.83
<i>Lower Local Services</i>				
Sector: Health				4,900.00
LG Function: Primary Healthcare				4,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Kyabasara				
Kyabasara HC 11	Kyabasara LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				160.00
LG Function: Rural Water Supply and Sanitation				160.00
<i>Capital Purchases</i>				
Output: Shallow well construction				160.00
LCII: Kyakabanda				
Retension Borehole rehabilitation	Kyabasara p/s	Conditional transfer for Rural Water	312104 Other	160.00
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Paachwa				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Burora		LCIV: Buyaga West		72,666.14
Sector: Education				47,348.80
LG Function: Pre-Primary and Primary Education				20,840.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,840.80
LCII: Burora				
St. Peters Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,153.97
Burora	Burora	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,421.88
LCII: Kayembe				
Kihumuro Parents	Kihumuro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,028.85
LCII: Nyamukaikuru				
St. Andrea Kahwa	Nymukaikuru	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,236.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,508.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,508.00
LCII: Burora				
St. Jude Burora s.s	Burora	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	26,508.00
<i>Lower Local Services</i>				
Sector: Health				4,900.00
LG Function: Primary Healthcare				4,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Burora				
Burora HC 11	Burora LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,450.00
LG Function: Rural Water Supply and Sanitation				3,450.00
<i>Capital Purchases</i>				
Output: Shallow well construction				250.00
LCII: Kayembe				
Retention sahillow well construction	Kafene	Conditional transfer for Rural Water	312104 Other	250.00

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Kayembe				
Borehole rehabilitation	St. Jude	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Burora				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Bwikara			LCIV: Buyaga West	374,581.59
Sector: Works and Transport				206,914.00
LG Function: District, Urban and Community Access Roads				206,914.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				157,150.00
LCII: Kisuura				
Rehabilitation of roads	Rwabituju - Kyema- Butahuriira- Kitehe- Bwikara T/C - Butahulira - Buraza 14km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	83,150.00
LCII: Nyakarongo				
Rehabilitation of roads	Nyakarongo- Mabaale- Ndagara- Kisungu 11km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				49,764.00
LCII: Kisuura				
Kisuura – Kamagali road (14.5km)	Kisuura	Other Transfers from Central Government	263101 LG Conditional grants	49,764.00
<i>Lower Local Services</i>				
Sector: Education				135,740.26
LG Function: Pre-Primary and Primary Education				87,788.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,329.97
LCII: Kisuura				
Retention for Constrn.of 2c/rms, office &store at Kisarra P/S	Kisarra	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,329.97
Output: Provision of furniture to primary schools				1,800.00
LCII: Kisuura				
Proc. Of C/R desks at Busungubwa primary sch.		LGMSD (Former LGDP)	312104 Other	1,800.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,658.29
LCII: Kamusegu				
Muzizi Tea Estate	Muzizi Estate	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,220.59
LCII: Katalamwa				
Katalamwa	Katalamwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,080.66
LCII: Katikengeye				
Katikengeye	Katikengeye	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,059.17
Katikengeye COU	Katikengeye Central	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,452.20
LCII: Kayanja				
Kayanja	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,539.60
LCII: Kisungu				
Kisungu	Kisungu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,539.60
LCII: Kisuura				
Kisuura	Kisuura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,829.71
St. Kizito Bwikara Parents	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,630.57
Kyabaranzi	Bwikara Central	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,517.39
LCII: Kyema				
Kyema P. School	Kyema	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,116.96
Bugambaihe	Bugambaihe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,430.00
LCII: Maberenga				
Maberenga	Maberenga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,591.41
LCII: Mairirwe				
Kitehe	Kitehe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,221.30
LCII: Nyakarongo				
Kasubi	Kasubi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,081.38
Nyakarongo	Nyakarongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,140.60
LCII: Nyamasa				
Kisarra	Kisaara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,081.38
Kamukole	Kamukole	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,125.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,952.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				47,952.00
LCII: Kisuura				
Bwikara s.s	Bwikara Central	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	47,952.00
<i>Lower Local Services</i>				
Sector: Health				13,900.00
LG Function: Primary Healthcare				13,900.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kisuura				
Muziizi Tea estate HC 11 NGO	Muziizi LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Kisuura				
Bwikara HC 111	Kisuura LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,060.00
LG Function: Rural Water Supply and Sanitation				1,060.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,060.00
LCII: Mairirwe				
Retention borehole drilling	Maberenga SDA Church	Conditional transfer for Rural Water	312104 Other	900.00
LCII: Nyakarongo				
Retention borehole rehabilitation	Katikengyeyo TC	Conditional transfer for Rural Water	312104 Other	160.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kisuura				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
LCII: Nyakarongo				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyakabadiima		LCIV: Buyaga West		127,436.31
Sector: Works and Transport				6,524.00
LG Function: District, Urban and Community Access Roads				6,524.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				6,524.00
LCII: Kyakabadiima				
1918Kyabasaale - Kyakabadiima - Mugalike (7km)	Kyakabadiima	Other Transfers from Central Government	263101 LG Conditional grants	6,524.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				90,594.98
<i>LG Function: Pre-Primary and Primary Education</i>				26,298.98
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,298.98
LCII: Hamugyi				
Rwentale	Hamugyi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,606.93
LCII: Kanyabebe				
Merry Land	Kanyabebe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,014.05
LCII: Kashaagari				
Yeruzalemu	Yerusalemu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,569.20
LCII: Kyakabadiima				
Rutabagwe	Kyakabadiima TC	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,577.32
Kyakabadiima	Kyakabadiima	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,531.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,296.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,296.00
LCII: Kyakabadiima				
Kyabadiima Parents s.s	Kyakabadiima TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	64,296.00
<i>Lower Local Services</i>				
Sector: Health				4,900.00
<i>LG Function: Primary Healthcare</i>				4,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Kyakabadiima				
Kyakabadiima HC 11	Kyakabadiima LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,450.00
<i>LG Function: Rural Water Supply and Sanitation</i>				8,450.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,250.00
LCII: Kyakabadiima				
Retention shallow well construction	Kitungu	Conditional transfer for Rural Water	312104 Other	250.00
Shallow well construction	Kadewo	Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Kyakabadiima				
Borehole rehabilitation	Kanyabebe	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kyakabadiima				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyaterekera		LCIV: Buyaga West		149,767.81
Sector: Works and Transport				15,215.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,215.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				15,215.00
LCII: Wangeyo				
Monitoring and appraisal of capital projects- CAIP 1 PROJECT	Kasojo- Wangyeyo- Kyaterekera- Lyanda 15km	Other Transfers from Central Government	231004 Transport equipment	15,215.00
<i>Capital Purchases</i>				
Sector: Education				104,075.47
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,712.47</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,712.47
LCII: Buswaka				
Lubiri	Lubiri	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,814.90
Buswaka	Buswaka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,644.66
Muzizi Parents Primary Sch.	Muzizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,044.37
Lyanda SDA	Lyanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,318.25
LCII: Kyaterekera				
Muruha	Muruha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,733.48
Kyaterekera Parents	Kyaterekera B	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,325.65
St. Peters Kitumba Primary Sch	Kitumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,962.95
kyaterekera SDA	Kyaterekera	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,353.83
LCII: Nyantonzi				
Kyomukama Parents	Kyomukama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,429.28
Nyantonzi	Nyantonzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,265.00
LCII: Wangeyo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wangeyo SDA	Wangeyo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,042.94
Junior Academy Soborwa	Soborwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,777.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,363.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,363.00
LCII: Kyaterekera				
Lake Albert SDA s.s	Kyaterekera	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	48,363.00
<i>Lower Local Services</i>				
Sector: Health				9,900.00
LG Function: Primary Healthcare				9,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Kyaterekera				
Kyaterekera HC 111	Kyaterekera LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,610.00
LG Function: Rural Water Supply and Sanitation				3,610.00
<i>Capital Purchases</i>				
Output: Shallow well construction				410.00
LCII: Buswaka				
Retention shallow well construction	Mpumude/ Kamakerere	Conditional transfer for Rural Water	312104 Other	250.00
LCII: Kyaterekera				
Retention for borehole rehabilitation	Muzizi p/s	Conditional transfer for Rural Water	312104 Other	160.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Nyantonzi				
Borehole rehabilitaion	Kirongo	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kyaterekera				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Mpeefu				187,862.77
LCIV: Buyaga West				
Sector: Works and Transport				14,912.00
LG Function: District, Urban and Community Access Roads				14,912.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,912.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mugyenza				
kobusera-rwnsenene-rugarama-nyakatojo-mpeefu(16km)		Other Transfers from Central Government	263101 LG Conditional grants	14,912.00
<i>Lower Local Services</i>				
Sector: Education				140,033.44
LG Function: Pre-Primary and Primary Education				46,685.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,685.44
LCII: Kasojo				
Kasojo	Kasojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,153.26
LCII: Mugyenza				
Buraza	Buraza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,489.21
Mugyenza	Mugyenza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,042.22
LCII: Nyamukara				
Mpeefu Primary School	Mpeefu A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,435.25
LCII: Rubirizi				
St. Peters Nyakatojo	Nyakatojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,117.68
Rubirizi	Rubirizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,302.73
LCII: Rwabaranga				
Rwabaranga	Rwabaranga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,005.21
LCII: Waihembe				
Waihembe	Waihembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,139.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,348.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				93,348.00
LCII: Rwabaranga				
Mpeefu Seed s.s	Mpeefu B	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	93,348.00
<i>Lower Local Services</i>				
Sector: Health				14,800.00
LG Function: Primary Healthcare				14,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,800.00
LCII: Kasojo				
Mpeefu B HC 111	Kasojo LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
LCII: Nyamukara				
Mpeefu HC 11	Mpeefu A LCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				1,150.00
LG Function: Rural Water Supply and Sanitation				1,150.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,150.00
LCII: Nyamukara				
Retention shallow well construction	Kanyamiyaga	Conditional transfer for Rural Water	312104 Other	250.00
Retention borehole drilling	Mpeefu nyamukara	Conditional transfer for Rural Water	312104 Other	900.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Mugyenza				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
LCII: Nyamukara				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Muhorro		LCIV: Buyaga West		80,308.96
Sector: Education				80,308.96
LG Function: Pre-Primary and Primary Education				80,308.96
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,308.96
LCII: Bugarama				
Bugarama	Bugarama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,014.76
LCII: Busungubwa				
Busungubwa COU	Busungubwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,370.78
LCII: Kyesamire				
Nyambeho	Nyambeho	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,718.68
LCII: Nyamacumu				
Kabuga	Kabuga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,946.00
Kasoga	Kasoga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,858.60
St. Paul Nyamigisa Primary Sch..	Nyamigisa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,926.65
LCII: Nyamiti				
Nyankoma COU	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,806.07
Nyamiti	Nyamiti LC 1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,489.21
Nyankoma Primary Sch..	Nyankoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,615.05

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibanga	Kibanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,548.43
Muhorro Muslim	Nyamanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,218.45
Muhorro BCS	Nyamanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,131.76
Ruswiga	Ruswiga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,274.55
LCII: Nyanseke				
Butumba Primary School	Butumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,073.26
Nyanseke	Nyanseke LC 1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,709.84
Nyabigata	Nyabigata	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,326.36
LCII: Rutooma				
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,280.52
<i>Lower Local Services</i>				
LCIII: Muhorro Subcounty		<i>LCIV: Buyaga West</i>		44,592.57
Sector: Works and Transport				14,912.00
LG Function: District, Urban and Community Access Roads				14,912.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,912.00
LCII: Nyamacumu				
Muhorro - Kasoga - Nyamacumu (15km)	Nyamacumu	Other Transfers from Central Government	263101 LG Conditional grants	14,912.00
<i>Lower Local Services</i>				
Sector: Education				3,563.23
LG Function: Pre-Primary and Primary Education				3,563.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,563.23
LCII: Galiboleka				
Nyakasozi	Nyakasozi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,563.23
<i>Lower Local Services</i>				
Sector: Health				8,900.00
LG Function: Primary Healthcare				8,900.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Nyamacumu				
St Micheal Nyankoma HC 11	Nyankoma LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Bugarama				
Galiboleka HC 11	Galiboleka LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				250.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				250.00
<i>Capital Purchases</i>				
Output: Shallow well construction				250.00
LCII: Nyamacumu				
Retention shallow well construction	Kabyalugaba	Conditional transfer for Rural Water	312104 Other	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Galiboleka				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Muhorro T/C		LCIV: Buyaga West		254,206.34
Sector: Education				224,679.00
<i>LG Function: Secondary Education</i>				224,679.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				224,679.00
LCII: Butumba				
St. Margret Mary Girls s.s	Nyamaanga	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	35,424.00
St. Adolf Tibeyalirwa s.s	Nyamaanga	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	100,002.00
LCII: Kisweeka				
Buyaga Progressive H/S	Kanywamiyaga	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	69,654.00
Pride Academy	Kihereeza Lc 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	19,599.00
<i>Lower Local Services</i>				
Sector: Health				12,400.00
<i>LG Function: Primary Healthcare</i>				12,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,500.00
LCII: Nyamiti				
Muhorro HC 111 NGO	Nyamiti LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Nyamiti				
Muhorro HC 11	Nyamiti LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				160.00
<i>LG Function: Rural Water Supply and Sanitation</i>				160.00
<i>Capital Purchases</i>				
Output: Shallow well construction				160.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyamiti				
Retention borehole rehabilitation	Muhorro BCS	Conditional transfer for Rural Water	312104 Other	160.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Nyamiti				
Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
LCII: Kisweeka				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Ndaiga		LCIV: Buyaga West		153,083.20
Sector: Education				131,215.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,215.86</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				124,800.00
LCII: Ndaiga				
Constr. Of 4 roomed staff house with Kichen, Urinal and bathroom at Kabukanga P/S	Kabukanga	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	124,000.00
Monitoring staff house constr.at Kabukanga Primary sch	Kabukanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,415.86
LCII: Kitebere				
Kitebere	Kitebere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,370.06
LCII: Ndaiga				
Kabukanga Primary School	Kabukanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,045.80
<i>Lower Local Services</i>				
Sector: Health				4,900.00
<i>LG Function: Primary Healthcare</i>				<i>4,900.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Ndaiga				
Ndaiga HC 11	Ndaiga LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Ndaiga				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Rugashaari		<i>LCIV: Buyaga West</i>		173,699.20
Sector: Works and Transport				70,000.00
LG Function: District, Urban and Community Access Roads				70,000.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Bweranyange				
Rehabilitation of roads	Rugashali- Kyabitundu- Kasubi- Rwesabajje- Kamuyange 7km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
Sector: Education				75,681.86
LG Function: Pre-Primary and Primary Education				32,394.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,384.57
LCII: Buhumuriro				
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Buhumuliro	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,384.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,010.29
LCII: Buhumuliro				
Buhumuriro	Buhumuliro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,153.97
LCII: Bweranyange				
Bweranyangi Parents	Bweranyange	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,547.71
LCII: Kyabitundu				
Kyabitundu	Kyabitundu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,970.35
LCII: Ndeeba				
Kinaaba	Kinaaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,791.27
LCII: Rugashaari				
Rugashaari	Rugashali	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,547.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,287.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,287.00
LCII: Rugashaari				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugashali s.s	Rugashali	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	43,287.00
<i>Lower Local Services</i>				
Sector: Health				9,900.00
LG Function: Primary Healthcare				9,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Rugashaari				
Rugashali HC 111	Rugashari LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,150.00
LG Function: Rural Water Supply and Sanitation				1,150.00
<i>Capital Purchases</i>				
Output: Shallow well construction				1,150.00
LCII: Rugashaari				
Retention borehole drilling	Rugashali SEC school	Conditional transfer for Rural Water	312104 Other	900.00
Retention shallow well construction	Rugashali	Conditional transfer for Rural Water	312104 Other	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Rugashaari				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Ruteete		LCIV: Buyaga West		220,557.10
Sector: Works and Transport				73,156.00
LG Function: District, Urban and Community Access Roads				73,156.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				52,000.00
LCII: Kinyarwanda				
Rehabilitation of roads	Kashagali- Kinyarwanda 5km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	26,000.00
Rehabilitation of roads.	Nyabwegyereka - Kyeya- Rulembo (4km)	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				21,156.00
LCII: Ruteete				
Kiryane - Ruteete - Kurukuru - Bwikara (22.7km)	Ruteete	Other Transfers from Central Government	263101 LG Conditional grants	21,156.00
<i>Lower Local Services</i>				
Sector: Education				125,273.77

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				80,576.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,224.55
LCII: Nyakashema				
Constrn.of 2c/rms,office & store at Rwendahi P/S	Rwendahi	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	56,224.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,352.22
LCII: Kinyarwanda				
St. Cleophus Rulembo	Rulembo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,992.55
LCII: Kitegwa				
Kitegwa	Kitegwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,412.33
LCII: Rubona				
Rwendahi	Rwendahi LC 1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,238.25
Rubona	Rubona	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,592.84
LCII: Ruteete				
Ruteete	Ruteete Central	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,116.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,697.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,697.00
LCII: Ruteete				
Kitegwa Community s.s	Ruteete West LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	44,697.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,160.00
LG Function: Rural Water Supply and Sanitation				5,160.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,160.00
LCII: Ruteete				
Retention borehole rehabilitation	Ruteete p/s	Conditional transfer for Rural Water	312104 Other	160.00
Shallow well construction	Kacere village	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Ruteete				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Bubango		<i>LCIV: Buyanja</i>		146,645.56
Sector: Works and Transport				76,524.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,524.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Bubango				
Rehabilitation of roads	Karuteete- Rubona-Kyakazihire 12.5km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,524.00
LCII: Bubango				
Karuguuza - Bubango (7km)	Bubango	Other Transfers from Central Government	263101 LG Conditional grants	6,524.00
<i>Lower Local Services</i>				
Sector: Education				21,554.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,554.22</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,554.22
LCII: Bubango				
St. Kizito KigujjuP/ School	Kigujju	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,104.30
Bubango	Bubango	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,095.47
LCII: Bucuuhya				
Bucuuhya	Bucuuhya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,399.67
LCII: Rwamagando				
Kyamukubirwa	Kyamukubirwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,059.17
LCII: Rweega				
Kiriika	Kiriika	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,895.61
<i>Lower Local Services</i>				
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Bubango				
Bubango HC 11 NGO	Bubango LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,600.00</i>
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				5,900.00
LCII: Buchuhya				
Shallow well construction	Humura village	Conditional transfer for	312104 Other Rural Water	5,000.00
Retention bore hole drilling	Buchuya	Conditional transfer for	312104 Other Rural Water	900.00
Output: Borehole drilling and rehabilitation				21,700.00
LCII: Buchuhya				
Borehole drilling	Bubango catholic church	Conditional transfer for	312104 Other Rural Water	18,500.00
LCII: Rweega				
Borehole rehabilitation	Kulika- Rwebisalare	Conditional transfer for	312104 Other Rural Water	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Bubango				
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
<i>Lower Local Services</i>				
LCIII: Bwamiramira		LCIV: Buyanja		289,458.15
Sector: Works and Transport				79,786.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,786.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Bukonda				
Rehabilitation of roads	Bukonda- Kiribanga - Kahyoro 10km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,786.00
LCII: Bukonda				
Bukonda - Bubango - Rwega (3kms)	Bukonda	Other Transfers from Central Government	263101 LG Conditional grants	9,786.00
<i>Lower Local Services</i>				
Sector: Education				182,204.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,859.81</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,859.81
LCII: Kibaali				
St. Lwanga Kikaada	Kikaada	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,399.67
LCII: Kiribanga				
Kigaaza Junior School Primary School	Kigaaza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,126.51

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukonda				
Bukonda	Bukonda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,970.35
LCII: Kabasekende				
Kabasekende	Kabasekende	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,562.52
LCII: Kibaali				
Kasambya Parents	Kineka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,600.24
LCII: Nyamugura				
Nyamugura	Nyamugura	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,200.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				159,345.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				159,345.00
LCII: Kabasekende				
Bwamiramira Community Sec. School	Bukonda Lc 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	19,881.00
LCII: Kibaali				
St. Kirigwajjo s.s	Kiziizi LC 1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	139,464.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,500.00
LG Function: Rural Water Supply and Sanitation				10,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				10,500.00
LCII: Bukonda				
Retention Shallow well construction	Kasungwa Nyamugura	Conditional transfer for Rural Water	312104 Other	250.00
LCII: Kibingo				
Shallow well construction	Isunga Kyesege	Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: Kiribanga				
Retention shallow well construction	Isunga LC 1 Bihanga	Conditional transfer for Rural Water	312104 Other	250.00
Shallow well construction	Kigando village	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kibingo				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kibaale Town Council		<i>LCIV: Buyanja</i>		672,578.52
Sector: Agriculture				43,802.00
<i>LG Function: District Production Services</i>				<i>43,802.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				43,802.00
LCII: Masaza				
vehicle procured		Conditional transfers to Production and Marketing	231005 Machinery and equipment	43,802.00
<i>Capital Purchases</i>				
Sector: Works and Transport				220,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>220,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				100,000.00
LCII: Masaza				
Insurance of brand new road equipment	Kibaale District Hqrs	Roads Rehabilitation Grant	231005 Machinery and equipment	100,000.00
Output: Rural roads construction and rehabilitation				120,000.00
LCII: Masaza				
01 Double Cabin pickup Vehicle procured	Kibaale District Hqrs	Roads Rehabilitation Grant	231004 Transport equipment	120,000.00
<i>Capital Purchases</i>				
Sector: Education				125,714.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,618.07</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,618.07
LCII: Kamurasi				
Kikangara	Buyanja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,148.00
LCII: Kabalega				
St. Thereza Bujuni	Busaana	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,307.99
LCII: Masaza				
Kahyoro	Kibaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,162.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,096.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,096.00
LCII: Kamurasi				
Karuguuza Progressive s.s	Karuguuza	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,632.00
LCII: Ruguuza				
Buyanja Sec. School	Buyanja	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	58,464.00
<i>Lower Local Services</i>				
Sector: Health				72,178.36
<i>LG Function: Primary Healthcare</i>				<i>72,178.36</i>
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				40,338.00
LCII: Masaza				
Construction of the drainage around the office of the DHO		Conditional Grant to PHC - development	312104 Other	20,000.00
Rehabilitation of the DHO's office		Conditional Grant to PHC - development	312104 Other	20,338.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Kabalega				
Bujuni HC 111 NGO	Rukindo LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
LCII: Ruguuza				
EMESCO HC 111 NGO	Buyanja LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.36
LCII: Masaza				
Kibaale HC 1V	Kibaale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,840.36
<i>Lower Local Services</i>				
Sector: Water and Environment				130,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>130,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.00
LCII: Masaza				
Procurement of brand new Toyota Hillux 4WD double cabin	District head quarter	Conditional transfer for Rural Water	231004 Transport equipment	130,000.00
<i>Capital Purchases</i>				
Sector: Social Development				50,884.10
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>50,884.10</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				50,884.10
LCII: Masaza				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
5% monitoring grant for CDD projects	Kibaale district Headquarters	LGMSD (Former LGDP)	263101 LG Conditional grants	10,300.91
4.3% of the youth livelihood grant is for operational/institutional support		Other Transfers from Central Government	263101 LG Conditional grants	18,615.86
Town council		LGMSD (Former LGDP)	263101 LG Conditional grants	10,000.00
<i>Lower Local Services</i>				
Sector: Accountability				30,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				

Vote: 524 Kibaale District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Masaza				
servicing of lan for the departmental vehicle	Kibaale LCI	District Unconditional Grant - Non Wage	231004 Transport equipment	30,000.00
<i>Capital Purchases</i>				
LCIII: Kyebando		<i>LCIV: Buyanja</i>		163,385.72
Sector: Works and Transport				13,514.00
LG Function: District, Urban and Community Access Roads				13,514.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				13,514.00
LCII: Kasimbi				
Kituuma - Kiguhyo - Kasimbi (14.5km)	Kasimbi	Other Transfers from Central Government	263101 LG Conditional grants	13,514.00
<i>Lower Local Services</i>				
Sector: Education				113,494.39
LG Function: Pre-Primary and Primary Education				82,756.39
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,234.01
LCII: Kisojo				
C/room constrn at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Constrn.of 2c/rooms,office & store at Kayanja Parents P/S	Kayanja Parents	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,434.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,522.38
LCII: Kasimbi				
Kasimbi	Kasimbi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,568.49
LCII: Kayanja				
Kayanja Parents	Kayanja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,274.55
LCII: Kihebeba				
Buhanda	Buhanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,117.68
LCII: Kirasa				
Kisalizi	Kisaalizi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,398.96
Kiyanja Modern P. School	Kiyanja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,148.00
LCII: Kisojo				
Kisojo	Kisojo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,859.32
LCII: Mutagata				
Mutagata Primary School	Mutagata	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,155.40
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				30,738.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,738.00
LCII: Kisalizi				
Kisaalizi Parents s.s	Kisalizi LC1	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	30,738.00
<i>Lower Local Services</i>				
Sector: Health				9,900.00
<i>LG Function: Primary Healthcare</i>				9,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Kicunda				
Kyebando HC 111	Kyebando LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,510.00
<i>LG Function: Rural Water Supply and Sanitation</i>				9,510.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,310.00
LCII: Kicunda				
Retention shallow well construction	Kiganda west Kalugemwa	Conditional transfer for Rural Water	312104 Other	250.00
Shallow well construction	Kibingo-Kicuunda	Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: Kisojo				
Retention borehole drilling	Nyamaringa	Conditional transfer for Rural Water	312104 Other	900.00
Retention borehole rehabilitation	Manyinya	Conditional transfer for Rural Water	312104 Other	160.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Kisojo				
Borehole rehabilitation	Kabuhuuna	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Kicunda				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Matala		<i>LCIV: Buyanja</i>		270,333.75
Sector: Works and Transport				204,006.00
<i>LG Function: District, Urban and Community Access Roads</i>				204,006.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				142,401.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaisesenkere				
Rehabilitation of roads	Kasezere - Matala 18km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	42,401.00
LCII: Nkenda				
Rehabilitation of roads	Katebe bridge- Matala sub county 1km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				61,605.00
LCII: Karangara				
Kakihimbara - Muliika - Nyamarwa (10.5km.)	Kakimbara	Other Transfers from Central Government	263101 LG Conditional grants	9,786.00
kyakatwanga-kitengeto-kakwaku-kisengwe(20.6km)		Other Transfers from Central Government	263101 LG Conditional grants	19,199.00
LCII: Nkenda				
Karama - Kitutu-Katebe (10km)	Karama	Other Transfers from Central Government	263101 LG Conditional grants	9,320.00
LCII: Kitaba				
Ngangi-Nyamarwa-Mubende boarder (24km)		Other Transfers from Central Government	263101 LG Conditional grants	23,300.00
<i>Lower Local Services</i>				
Sector: Education				35,210.40
LG Function: Pre-Primary and Primary Education				35,210.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,210.40
LCII: Kaisekenkere				
Kajuma	Kajuma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,401.10
Buseesa	Buseesa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,903.73
LCII: Karangara				
Kitoma	Kitoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,118.39
Rwabyoma Primary School.	Rwabyoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,801.53
LCII: Kitaba				
Igayaza	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,170.21
St. Jude Kitaba	Kitaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,593.56
LCII: Kitengeeto				
Kitengeto	Kitengeto	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,985.87
LCII: Nkenda				
Kitutu Parents	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,045.08

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Jude Kitutu	Kitutu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,443.37
Karama	Karama	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,747.57
<i>Lower Local Services</i>				
Sector: Health				8,900.00
<i>LG Function: Primary Healthcare</i>				<i>8,900.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Karangara				
St Denis Nsonga HC 11 NGO	Karangara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,900.00
LCII: Kaisekenkere				
Matale HC 11	Matale LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,250.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,250.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				5,250.00
LCII: Karangara				
Shallow well construction	Nguse village	Conditional transfer for Rural Water	312104 Other	5,000.00
Retention shallow well construction	Nguse	Conditional transfer for Rural Water	312104 Other	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.35
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.35</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.35
LCII: Kaisesenkere				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.35
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Mugarama		<i>LCIV: Buyanja</i>		124,591.36
Sector: Works and Transport				73,703.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,703.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				73,703.00
LCII: Imara				
kayembe-kikyumazi-kyanyi-kabalira(10.4km)		Other Transfers from Central Government	263101 LG Conditional grants	9,693.00
LCII: Kituuma				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kibeedi -kayembe- kitonezi-kibogo- kiguhyo(9.7km) LCII: Mugarama		Other Transfers from Central Government	263101 LG Conditional grants	9,040.00
Nyaburungi - Kikuba - Kyengabi (8km)	Nyaburungi	Other Transfers from Central Government	263101 LG Conditional grants	7,456.00
Kyebando - Mugarama (14.5km)	Mugarama	Other Transfers from Central Government	263101 LG Conditional grants	47,514.00
<i>Lower Local Services</i>				
Sector: Education				18,771.03
LG Function: Pre-Primary and Primary Education				18,771.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,771.03
LCII: Imara				
Marongo	Marongo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,570.63
LCII: Kezimbira				
Kikuuba	Kikuuba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,348.57
Kyengabi	Kyengabi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,067.29
Muhangi	Muhangi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,843.80
LCII: Mugarama				
Nyaburungi	Nyaburungi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,940.74
<i>Lower Local Services</i>				
Sector: Health				9,900.00
LG Function: Primary Healthcare				9,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Mugarama				
Mugarama HC 111	Mugarama LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,250.00
LG Function: Rural Water Supply and Sanitation				5,250.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,250.00
LCII: Kezimbira				
Shallow well construction	Kyarubare village	Conditional transfer for Rural Water	312104 Other	5,000.00
Retention shallow well construction	Kitoba	Conditional transfer for Rural Water	312104 Other	250.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Mugarama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarunda		<i>LCIV: Buyanja</i>		162,888.90
Sector: Works and Transport				15,844.00
LG Function: District, Urban and Community Access Roads				15,844.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				15,844.00
LCII: Bujogoro				
Kateete - Bujogoro feeder road (17km)	Bujogoro	Other Transfers from Central Government	263101 LG Conditional grants	15,844.00
<i>Lower Local Services</i>				
Sector: Education				121,877.56
LG Function: Pre-Primary and Primary Education				34,550.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,550.56
LCII: Bujogoro				
Bujogoro	Bujogoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,384.15
LCII: Buronzi				
St. Peters Buronzi	Buronzi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,608.36
Kabaale	Kabaale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,458.89
LCII: Kibogo				
Kibogo	Kibogo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,888.92
LCII: Kyanyi				
Kyanyi	Kyanyi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,058.46
LCII: Nyamarunda				
Kibeedi	Kibeedi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,909.70
Nyamarunda	Nyamarunda LC1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,242.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,327.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,327.00
LCII: Nyamarunda				
St. Kizito Kibeedi Sec. School	Kibeedi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	87,327.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,200.00
LG Function: Rural Water Supply and Sanitation				8,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyanyi				
Shallow well construction	Makukuru LC 1	Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				3,200.00
LCII: Nyamarunda				
Borehole rehabilitation	Nyamarunda p/s	Conditional transfer for Rural Water	312104 Other	3,200.00
<i>Capital Purchases</i>				
Sector: Social Development				16,967.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,967.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Nyamarunda				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Nyamarwa		LCIV: Buyanja		157,880.45
Sector: Works and Transport				70,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Nyamarwa				
Rehabilitation of roads	Mitujju- Rusandara-Kahanami- Kyampisi-Nyamarwa church 10km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
Sector: Education				57,013.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,616.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,585.35
LCII: Kamondo				
Retention for Constrn.of 2c/rms,office & store at Buhumuliro P/S	Mitujju	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,585.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,030.77
LCII: Igoza				
Kitovu	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,467.72
LCII: Kabasara				
Kabasara	Kabasara	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,110.99
LCII: Kamondo				
Mitujju	Mitujju	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,999.24
LCII: Kyakatwanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujeru	Bujeru	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,979.18
LCII: Nyamarwa				
Bubamba	Bubamba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,882.24
Nyamarwa	Masenge LC1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,591.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,397.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,397.00
LCII: Nyamarwa				
Nyamarwa s.s	Masenge	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	29,397.00
<i>Lower Local Services</i>				
Sector: Health				13,900.00
LG Function: Primary Healthcare				13,900.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,000.00
LCII: Kabasara				
Good Samaritan HC 11 NGO	Kabasara LC 1	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.00
LCII: Nyamarwa				
Nyamarwa HC 111	Masenge LC 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,900.00
<i>Lower Local Services</i>				
Sector: Social Development				16,967.34
LG Function: Community Mobilisation and Empowerment				16,967.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,967.34
LCII: Nyamarwa				
Sub county		Other Transfers from Central Government	263101 LG Conditional grants	11,967.34
Sub county		LGMSD (Former LGDP)	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: HEADQUARTERS		60,000.00
Sector: Education				60,000.00
LG Function: Pre-Primary and Primary Education				60,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				60,000.00
LCII: Not Specified				
Repayment of loan facility for the newly procured vehicle		Locally Raised Revenues	231004 Transport equipment	60,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		24,052.00
Sector: Works and Transport				23,252.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				23,252.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				23,252.00
LCII: Not Specified				
Road rehabilitation	procurement of culverts for various sub counties	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	23,252.00
<i>Capital Purchases</i>				
Sector: Education				800.00
<i>LG Function: Pre-Primary and Primary Education</i>				800.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				800.00
LCII: Not Specified				
C/room constrn at Mutunguru Parents P/S		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<i>Capital Purchases</i>				