

Vote: 525 Kiboga District

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Foreword

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

This was done during the Budget conference on 20th November 2014. To this effect, the BFP highlights guided key planned activities and policy issues which is the basis for the formulation of this Annual Sector Work plans as part of the 5-year District Development Plan and the forthcoming Budget FY 2015/16

During the previous District Council meeting that approved the updated 5-year DDP, some sector priorities were amended and concerned Heads of Department were requested to act. Accordingly, Planning Unit produced this final draft Annual Work plan for the FY 2015/2016.

I therefore take this opportunity to thank the Honorable Councilors, Executive, and my Technical staff plus all Development partners at all levels for the input that has made this Annual work plan a more realistic document for Council decision making and Budget preparation for the period 2015/2016.

I appeal to all stakeholders to acknowledge that this Annual work plan in question will influence production and implementation of the forthcoming Budgets at District and Lower Local Governments. As a district we recognize that there are a number of policy issues that have been introduced by the Government some of which may impact on the coming Budget preparation, implementation, reporting and monitoring both at District and LLGs levels. For example, use of Output Oriented Budgeting (OOB), the Output Budgeting Tool (OBT) for Annual/Quarterly Reporting and the new innovations like reporting for LLGs and staff lists and enrollements for all schools.

During the implementation of the district priorities of FY 2014/15 we experienced staff gaps and this affected efficiency and effectiveness of service delivery. However, some gaps now have been filled and the exercise is still ongoing. Therefore, we political leaders should monitor and our effort should focus on value for money and improvement of the peoples social welfare in the district.

I once again appeal to more development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations', if we are to realize the Millennium Development Goals (MDGs).

For God and my Country

Makumbi Henry
Chief Administrative Officer

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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	899,534	472,754	967,736
2a. Discretionary Government Transfers	1,797,603	961,565	1,808,685
2b. Conditional Government Transfers	10,380,363	4,650,776	10,788,876
2c. Other Government Transfers	2,268,945	1,110,806	1,498,116
3. Local Development Grant	365,935	222,682	425,935
4. Donor Funding	96,692	49,405	71,189
Total Revenues	15,809,073	7,467,988	15,560,536

Revenue Performance in 2014/15

By the end of the 2nd quarter the district had cumulative receipt of UGX 7,889,909,000 representing 25%. However, some sources performance was beyond target while donor funding was below the at 1% because donors never released funds in the 1st quarter. Out of the cumulative receipts UGX 246,2276,000 (25%) was local revenue, UGX 525,150,000 (29%) was Discretionary Government Transfers. UGX 2,445,259,000 (24%) was Conditional Government transfers, UGX 581,270,000 (24%) was Other Central Government Transfers, UGX 91,484,000 (25%) was Local Development Grant, and only UGX 519,000 (1%) was donor funding.

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

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

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

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

Planned Revenues for 2015/16

The District and LLGs Planned Revenue for the FY 2015/2016 is 15,560,646,000. relatively lower than FY for 2014/15 15,809,073,000 billion. The decrease is attributed to Other Government Transfers such as Census and Rehabilitation of Hospitals accounting for over 1 billion.

Out of the 15.532bn local revenue will contribute 967,736,000, Discretionary Government Transfers 1,808.685,000, Conditional Government Transfers 10.788.876.000 and Other

Central Government Transfers 1.498.116,000. Local Development grant will contribute 425,935,000, and donor funding will contribute only 43,299,000.

Expenditure Performance and Plans

	2014/15		2015/16
	Approved Budget	Actual	Proposed Budget

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<i>UShs 000's</i>	Expenditure by end of Dec		
1a Administration	1,342,254	657,978	1,261,865
2 Finance	379,601	352,490	707,021
3 Statutory Bodies	443,323	145,689	878,913
4 Production and Marketing	831,336	223,537	514,217
5 Health	3,021,347	1,101,091	2,505,630
6 Education	7,240,311	2,857,593	6,774,093
7a Roads and Engineering	1,085,704	434,591	1,403,310
7b Water	470,021	57,564	452,819
8 Natural Resources	182,113	71,268	205,825
9 Community Based Services	253,800	115,410	451,132
10 Planning	509,024	578,010	360,747
11 Internal Audit	50,238	12,698	44,965
Grand Total	15,809,073	6,607,918	15,560,536
	<i>Wage Rec't:</i>	9,328,758	3,881,338
	<i>Non Wage Rec't:</i>	3,956,841	2,149,011
	<i>Domestic Dev't</i>	2,426,782	541,170
	<i>Donor Dev't</i>	96,692	36,399

Expenditure Performance in 2014/15

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

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

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will be as follows; out of the 15.560.646 shillings, of which 9% is allocated to administration this slightly higher than FY 2014/15 by 31% increases in salaries. 2.6% is allocated to Finance department. 3% is allocated to statutory bodies, 5.6% is allocated to production which is 52% reduction as compared 2014/15 FY due to budget cut of NAADS. Health is allocated 19%, with an increase of 15% due to an increase of PHC salaries which increased by 17% and in allocation of 700 million for renovation of the hospital hence affecting the overall percentage of the department. Education is allocated 29% with an increase of 16% over the previous FY due to increase in UPE, USE capitation and primary teachers salaries which increased by 24%. Roads and Engineering is allocated 7.4% whereas water is allocated 3.2%, the 44% increase in roads is caused by in access roads, urban council allocations. Natural resources and planning were both allocated 1.2% each, community based came out with 1.7% and lastly Internal Audit was allocated 1.3%. Planning unit allocation is 3.2% to cater for National Population and housing census.

Challenges in Implementation

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

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

Lack of transport for Local Revenue Monitoring and Mobilization.

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

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

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

Lack of a framework for integration of different Information Management Systems in the District(Health Management

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Information System(HMIS), Education Management Information System(EMIS),Human Resource Management Information System (HRMIS).

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

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

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

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

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

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Filled up latrines in primary schools

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

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

Lack of modern equipment for better lands management.

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	899,534	472,754	967,736
Ground Rent & rate - non produced assests	142,000	28,757	142,000
Market/Gate Charges	35,744	23,080	35,744
Property related Duties/Fees	14,925	14,536	14,925
Fees from Hospital Private Wings	14,600	4,227	14,600
Park Fees	120,432	68,010	120,432
Forestry (Forest Products)	10,500	1,027	10,500
Registration of Businesses	12,250	20,568	12,250
Other Fees and Charges	188,585	98,359	188,585
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	690	2,035	690
Advertisements/Billboards	2,193	150	2,193
Local Service Tax	85,058	84,296	85,058
Local Government Hotel Tax	4,500	0	4,500
Liquor licences	1,300	0	1,300
Land Fees/premium	75,200	36,363	75,200
Inspection Fees	1,750	182	1,750
Other licences	9,400	0	9,400
Unspent balances – Locally Raised Revenues	2,262	2,262	70,463
Agency Fees	520	0	520
Animal and Crop levies(Live stock Exit)	104,130	52,152	104,130
Application Fees/Tender fees	9,790	9,061	9,790
Business licences	63,706	27,239	63,706
Produce loading levy		450	
2a. Discretionary Government Transfers	1,797,603	961,565	1,808,685
Transfer of District Unconditional Grant - Wage	1,024,242	536,136	1,113,421
Transfer of Urban Unconditional Grant - Wage	250,387	163,943	203,301
District Unconditional Grant - Non Wage	366,841	183,420	340,269
Urban Unconditional Grant - Non Wage	156,134	78,066	151,694
2b. Conditional Government Transfers	10,380,363	4,650,776	10,788,876
Conditional Grant to Secondary Education	526,905	262,122	463,230
Conditional Grant to Women Youth and Disability Grant	7,612	3,806	7,612
Conditional Grant to Secondary Salaries	551,295	185,303	480,446
Conditional Grant to SFG	210,652	105,326	478,737
Conditional transfer for Rural Water	414,560	207,280	414,560
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	15,912	105,456
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,716	7,800	71,867
Conditional transfers to DSC Operational Costs	24,740	12,370	24,740
Construction of Secondary Schools	106,891	52,845	0
Conditional transfers to Special Grant for PWDs	15,892	7,946	15,892
Conditional Grant to Public Libraries	0	0	9,196
Conditional transfers to Production and Marketing	51,284	25,642	46,309
Conditional transfers to School Inspection Grant	31,418	15,685	33,314
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Pension for Teachers		0	138,215
Conditional Grant for NAADS	135,473	0	0

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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
Conditional Grant to Agric. Ext Salaries	14,764	0	121,382
Conditional Grant to Community Devt Assistants Non Wage	2,114	1,056	2,114
Conditional Grant to District Hospitals	131,634	299,149	431,634
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	3,110	6,219
Conditional Grant to DSC Chairs' Salaries	24,523	10,500	24,336
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PHC - development	99,923	49,962	20,905
Conditional Grant to LRDP		0	312,608
Conditional Grant to Primary Salaries	5,348,135	2,136,057	4,717,886
Pension and Gratuity for Local Governments		0	334,639
Conditional Grant to NGO Hospitals	23,823	11,912	23,823
Conditional Grant to PAF monitoring	29,057	14,528	28,598
NAADS (Districts) - Wage	126,845	76,338	
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to PHC- Non wage	77,354	38,736	97,353
Conditional Grant to PHC Salaries	1,862,021	918,440	1,841,511
Conditional Grant to Primary Education	323,501	159,720	303,629
Conditional Grant to Functional Adult Lit	8,345	4,172	8,345
2c. Other Government Transfers	2,268,945	1,110,806	1,498,116
Community Access Roads URF	51,743	51,743	51,743
Roads Maintenance -URF	554,974	277,487	554,974
Youth Funds		4,510	
Women Council Grant	14,000	0	14,000
Validation of teachers		793	
Urban URF-Kiboga T/C	122,372	61,186	122,372
Urban URF-Bukomero T/C	104,554	52,277	104,554
Urban Paved roads fund		0	400,000
Unspent balances – UnConditional Grants	19,857	0	
Unspent balances – Other Government Transfers	1,390	0	
Uganda Bureau of Statistics	385,795	385,795	0
PLE Grant	10,000	6,406	10,000
Immunisation		50,658	
GAVI		8,401	
Youth Livelihood Program		0	215,474
PCY	25,000	0	25,000
Ministry of Health	700,000	0	
Luwero-Rwenzori	279,262	211,551	
3. Local Development Grant	365,935	222,682	425,935
LGMSD (Former LGDP)	365,935	222,682	425,935
4. Donor Funding	96,692	49,405	71,189
Unspent balances - donor	28,147	0	
GCC/FAO	20,000	0	20,000
Unicef	12,545	0	23,299
Banana Bacterial Wilt (NARO)	26,000	0	
Avian Flue	10,000	0	
House to House Immunisation		0	
PACE		519	
GAVI		8,401	27,890
IDI		40,485	

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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
Total Revenues	15,809,073	7,467,988	15,560,536

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

(iii) Donor Funding

By the end of quarter four for FY 2014/15, the donor funds received was only UGX 519,000 against the planned of UGX 96,692,000 representing 1%.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenue of the district and lower Local Governments projected at 967,736 million of which 379,793 million is for the district and 587,943 for Lower Local Governments,. These revenues are expected to be generated from local revenue sources and which include; Local Service Tax, Land Fees/premium, Forestry products, Live stock exist, Market /Gate charges, Property related duties/fees(sale of scrap), Registration of Businesses and Application Fees.

(ii) Central Government Transfers

The district expects to get 1.808bn from discretionary Government transfers, 10.788bn from Conditional Government transfers, 1.49 bn from other Central Government transfers and 0.425bn from Local development Grant.

(iii) Donor Funding

The District is expecting donor funds during the FY 2015/16 shs 71.1 million. The above is expected to be generated from GCC/FAO, Unicef, Banana Bacterial Wilt (NARO), Avian flue, GAVI and IDI.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	1,274,325	653,219	1,212,294
Conditional Grant to PAF monitoring	7,264	3,661	7,149
District Unconditional Grant - Non Wage	50,638	31,833	33,863
Urban Unconditional Grant - Non Wage	156,134	39,033	
Multi-Sectoral Transfers to LLGs	381,327	113,241	254,944
Transfer of District Unconditional Grant - Wage	361,705	240,948	631,805
Transfer of Urban Unconditional Grant - Wage	250,387	163,943	119,339
Locally Raised Revenues	66,870	60,561	165,193
<i>Development Revenues</i>	67,929	15,529	49,572
LGMSD (Former LGDP)	34,128	15,529	33,941
Multi-Sectoral Transfers to LLGs	20,396	0	
Conditional Grant to LRDP			15,630
Other Transfers from Central Government	13,405	0	
Total Revenues	1,342,254	668,748	1,261,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,274,325	923,820	1,212,294
Wage	612,092	496,207	751,144
Non Wage	662,233	427,613	461,150
<i>Development Expenditure</i>	67,929	23,035	49,572
Domestic Development	67,929	23,035	49,572
Donor Development	0	0	0
Total Expenditure	1,342,254	946,855	1,261,865

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 1,261,865,000 compared to 1,342,254,000 FY 2014/15 representing a slight decrease because mult sectoral transfers to LLGS.

The revenue to finance administration department activities during 2015/16 is projected at UGX 1,261,865,000 of which 7,149,000 from PAF, 33,863,000 from District None wage, 254,944,000 will be Mult setral transfers to LLGS and Urban councils, 542,625,000 is District wage, 166,426,000 is urban wage, and 165,193,000 is Locally raised revenue this all combined forms the Recurrent expenditure. The development is 33,941,000 for CBG and 15,630,000 from Luwero Rwenzori Administartive Monitoring component.

The development revenues is expected from LGMSD capacity building Grant component (CBG) at 3% and other Central Government Transfers from Office of the Prime Minister (OPM) under Luweero Rwenzori Development Programme 1.4% The LRDP revenue component to finance programme monitoring , evaluation and reporting activities of administration.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 709051,000 both Urban and District, 461,150,000 is None wage while 47,346,000 will be departmental Component.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

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Workplan 1a: Administration

	and Planned outputs	Performance by End December	and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	<i>1,342,254</i>	<i>657,978</i>	<i>1,261,865</i>
Cost of Workplan (US\$ '000):	1,342,254	657,978	1,261,865

Planned Outputs for 2015/16

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

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

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

1. Inadequate funding

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

2. Transport

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

3. IT facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Bukomero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11138	Nasuna Sunny	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11136	Ndagiizi Andrew	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11090	Ntegeka Scovia	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11135	Sensalire Joseph Mutyaba	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11137	Ssewankambo Hassan	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10972	Kakande Henry	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					30,311,472

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

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Workplan 1a: Administration

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Juuko Martin	Askari	U8L	187,660	2,251,920
CR/BTC/PF/100	Musajjalumbwa Hussein	Askari	U8L	187,660	2,251,920
CR/BTC/PF/100	Kayitesi Doreen	Office Attendant	U8U	237,069	2,844,828
CR/BTC/PF/100	Ssamanya Immaculate C.	Law Enforcement Officer	U7U	386,972	4,643,664
CR/BTC/PF/100	Bawonga Siira	Town Agent	U7U	187,660	2,251,920
CR/BTC/PF/100	Kivumbi Peter	Town Agent	U7U	268,143	3,217,716
CR/BTC/PF/100	Mawanda Fred	Town Agent	U7U	268,143	3,217,716
CR/BTC/PF/100	Nakyajja Christine	Town Agent	U7U	377,781	4,533,372
CR/BTC/PF/100	Odongo Karlo	Law Enforcement Officer	U7U	386,972	4,643,664
CR/BTC/PF/100	Nnakazzi Ruth	Law Enforcement Officer	U7U	386,972	4,643,664
CR/BTC/PF/100	Komuhangi Margret	Assistant Records Officer	U5L	479,759	5,757,108
CR/BTC/PF/100	Kabasindi Joan	Stenographer Secretary	U5L	479,759	5,757,108
CR/BTC/PF/100	Nayiga Goreth	Human Resource Officer	U4L	798,535	9,582,420
CR/BTC/PF/100	Kiwanuka John	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/BTC/PF/100	Mpiima Samuel	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					80,979,804

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Dwaniro Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10270	Tumusiime Mathias	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11155	Byarugaba Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11156	Kakembo Enock	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10043	Mugisha Kapiina Geofrey	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11024	Sserunjogi Siraje	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,018,208

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : Kapake

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11139	Serunjogi John	Parish Chief	U7U	316,393	3,796,716

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Workplan 1a: Administration

Cost Centre : Kapake

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10057	Majanja Jonathan	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10116	Kiyingi James	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11140	Bukenya Henry	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10669	Namaganda Mary Kiyengo	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,018,208

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Bukomero Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10486	Najjingo Jane Norah	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11021	Ssemuyaba Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11151	Namatovu Lillian	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/10194	Luninze Livingstone	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11150	Mubiru Ronald	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11149	Kimbugwe Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11022	Ntambara Peace Nice	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					34,108,188

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

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11184	Nambiringe Jackline	Office Attendant	U8U	209,859	2,518,308
CR/D/PF/10846	Nakitende Mary	Office Attendant	U8U	228,316	2,739,792
CR/D/PF/11026	Nakasujja Mary	Office Attendant	U8U	219,909	2,638,908
CR/D/PF/10272	Kalema Fred Douglas	Telephone Operator	U7U	340,282	4,083,384
CR/D/PF/10476	Nalukooya Robinah	Stenographer Secretary	U5L	454,802	5,457,624
CR/D/PF/11096	Bwire David	Human Resource Officer	U4L	601,341	7,216,092
CR/D/PF/11142	Nakawuki Haliimah	Personal Secretary	U4L	601,341	7,216,092
CR/D/PF/11051	Bamukyaye Alex	Information Officer	U4L	601,341	7,216,092
CR/D/PF/10803	Wamala Patrick	Assistant Chief Administ	U3L	902,612	10,831,344
CR/D/PF/10811	Nakiganda Christine	Senior Records Officer	U3L	990,589	11,887,068

Vote: 525 Kiboga District

Workplan 1a: Administration

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10457	Bigirwa Kaliisa Samuel	Principal Assistant Secret	U2L	1,201,688	14,420,256
CR/D/PF/11126	Katusime Jane	Principal Human Resourc	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					91,333,956

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/MJ/017	Musasizi Jamadah	Office Attendant	U8U	205,978	2,471,736
KTC/PF/KG/02	Kyazze Godfrey	Driver	U8U	237,069	2,844,828
KTC/PF/MJ/007	Nsubuga Lule ronald	Driver	U8U	209,859	2,518,308
KTC/PF/NAZ/0	Nazziwa Margret	Office Attendant	U8U	205,978	2,471,736
KTC/PF/ZH/036	Zziwa Hakim	Town Agent	U7U	268,143	3,217,716
KTC/PF/SE/09T	Ssentongo Emmanuel	Town Agent	U7U	268,143	3,217,716
KTC/PF/SS/009	Sabano Samalie	Law Enforcement Officer	U7U	369,419	4,433,028
KTC/PF/NE/018	Nansubuga Esther	Town Agent	U7U	316,393	3,796,716
KTC/PF/MJ/022	Mukwaya James	Town Agent	U7U	289,361	3,472,332
KTC/PF/NS/008	Nanyanga Susan	Law Enforcement Officer	U7U	369,419	4,433,028
KTC/PF/KM/01	Khaukha Micah	Senior Enforcement Offi	U6U	447,080	5,364,960
KTC/PF/NJ/023	Nanyonga Juliet	Stenographer Secretary	U5L	447,080	5,364,960
KTC/PF/NF/011	Nakyambade Faith	Assistant Records Officer	U5L	447,080	5,364,960
KTC/PF/MM/00	Mukiibi Moses	Human Resource Officer	U4L	644,785	7,737,420
KTC/PF/MJ/005	Ampaire Alex	Senior Assistant Town Cl	U3L	923,054	11,076,648
KTC/PF/MJ/006	Ssenyonjo Edmond	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					82,206,348

Subcounty / Town Council / Municipal Division : Lwamata

Cost Centre : Lwamata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11129	Luyiga Veronica	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/11130	Nantale Hildah Pamellah	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11131	Nassazi Annet	Parish Chief	U7U	277,660	3,331,920
CR/D/PF/11132	semakabanya Andrew	Parish Chief	U7U	316,393	3,796,716

Vote: 525 Kiboga District

Workplan 1a: Administration

Cost Centre : Lwamata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10091	Nakkazi Coster	Parish Chief	U7U	360,468	4,325,616
CR/D/PF/11127	Maseruka David	Parish Chief	U7U	335,162	4,021,944
CR/D/PF/10197	Luswaata Fred	Parish Chief	U7U	396,990	4,763,880
CR/D/PF/11128	Ssekanjako Ibrahim	Parish Chief	U7U	335,162	4,021,944
Subcounty	Isabirye Mathias	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					43,404,348

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Muwanga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11161	Namata Sarah	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11037	Baluku Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/PF/11048	Matovu Francis	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776
Total Annual Gross Salary (Ushs) - Administration					432,805,308

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>	370,820	355,161	707,021
Conditional Grant to PAF monitoring	6,538	3,260	6,434
District Unconditional Grant - Non Wage	58,212	24,654	58,212
Multi-Sectoral Transfers to LLGs	92,762	245,084	417,387
Transfer of District Unconditional Grant - Wage	135,253	52,640	98,818
Transfer of Urban Unconditional Grant - Wage		0	34,469
Locally Raised Revenues	78,054	29,524	91,700
<i>Development Revenues</i>	8,781	0	
Multi-Sectoral Transfers to LLGs	8,781	0	

Vote: 525 Kiboga District

Workplan 2: Finance

Total Revenues	379,601	355,161	707,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>370,820</i>	<i>525,718</i>	<i>707,021</i>
Wage	135,253	78,449	133,287
Non Wage	235,567	447,270	573,734
<i>Development Expenditure</i>	<i>8,781</i>	<i>0</i>	<i>0</i>
Domestic Development	8,781	0	0
Donor Development	0	0	0
Total Expenditure	379,601	525,718	707,021

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 is UGX 707,021,000= compared to UGX 379,601,000= in the financial year 2014/15 representing an increase in the indicative planning figure of the department. This is because there was some increment on Local revenue and Non wage Allocation.

The department is anticipating to receive UGX 98,818,000 from District Unconditional grant wage, 58,212,000 million from Non wage, 91,700,000 from Locally raised revenue and PAF 6,434,000 million.

The above revenues are expected to be spent as, 133 m on wage, and Non wage 573 million. The department will have no direct development funding.

(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 presenting draft Budget and Annual workplan to the Council	30/12/2013	31/03/2015	30/12/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/03/2015	30/09/2015
Date for submitting the Annual Performance Report	31/10/2014	20/04/2015	31/10/2015
Value of LG service tax collection	4	0	4
Value of Hotel Tax Collected	4	0	4
Value of Other Local Revenue Collections	4	1	4
Date of Approval of the Annual Workplan to the Council	30/03/2014	20/03/2015	15/04/2015
Function Cost (UShs '000)	379,601	352,490	707,021
Cost of Workplan (UShs '000):	379,601	352,490	707,021

Planned Outputs for 2015/16

The planned outputs and physical performance for financial year 2015/16 include preparation and submission of Quarterly Financial statements and OBT, Contact performance and BFP Reports and Statements, Preparation of Annual Budget estimates, and quarterly Budget Reviews. Holding monthly Budget Committee (Desk) meetings, Remittance of VAT and WHT returns, Co-funding obligations to LGMDP and NAADS, procurement of accountable and non accountable stationery. Revenue mobilisation and evaluation, timely preparation and production of adequate copies of Budgets and Final accounts, Quarterly revenue mobilization campaigns through radio talk shows and field visits, ward to ward and parish to parish revenue mobilization. Procurement of Lap top computer, Storage facilities, Payment of Out standing Obligations.

Vote: 525 Kiboga District

Workplan 2: Finance

(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. Poor local revenues performance in all subcounties

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

2. Lack of Vehicle and Motorcycles

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

3. Over dependence of local revenue

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10456	Nakato Hasifa	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

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

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Mugume James	Accounts Assistant	U7U	316,393	3,796,716
CR/BTC/PF/100	Turyabanza Edison	Accounts Assistant	U7U	316,393	3,796,716
CR/BTC/PF/100	Baguma Kajunjube Justus	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/BTC/PF/100	Ssali Isaac	Senior Treasurer	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					26,536,956

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10432	Kakuru Wilson	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kapeke

Vote: 525 Kiboga District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10237	Serunjogi Alex	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10427	Naluwu Christine	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

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

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11017	Nakasujja Lillian	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/PF/11188	Kityo Ronald Edward	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/PF/10640	Kibinge John	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/PF/10625	Nambooze Mariam	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/PF/10751	Namusoke Tamalie	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/PF/10176	Ssenyonga Christopher	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/PF/10353	Kayondo Bernard	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/PF/11019	Bwante Dauda	Accountant	U4U	798,667	9,584,004
CR/D/PF/11049	Nakachwa Rachel	Senior Finance Officer	U3U	979,805	11,757,660
CR/D/PF/10459	Kateregga Mustapher	Senior Accountant	U3U	1,085,341	13,024,092
CR/D/PF/10976	Nsamba Samuel	Chief Finance Officer	U1EU	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					98,817,816

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/NA/01	Nakiwala Agnes	Accounts Assistant	U7U	234,736	2,816,832
KTC/PF/NA/00	Kirunda Kakaire Habib	Assistant Tax Officer	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					7,932,012

Subcounty / Town Council / Municipal Division : Lwamata

Vote: 525 Kiboga District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/001	Akumu Everline	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10455	Nalwadda Pauline	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056
Total Annual Gross Salary (Ushs) - Finance					171,345,120

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>	443,323	145,689	878,913
Pension and Gratuity for Local Governments			334,639
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional transfers to Councillors allowances and E:	48,716	7,800	71,867
Conditional transfers to DSC Operational Costs	24,740	12,370	24,740
Conditional transfers to Salary and Gratuity for LG ele	126,547	15,912	105,456
District Unconditional Grant - Non Wage	74,667	12,337	69,619
Locally Raised Revenues	22,524	35,510	22,524
Pension for Teachers			138,215
Transfer of District Unconditional Grant - Wage	38,240	37,200	59,397
Multi-Sectoral Transfers to LLGs	55,245	0	
Conditional Grant to DSC Chairs' Salaries	24,523	10,500	24,336
Total Revenues	443,323	145,689	878,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	443,323	231,573	878,913
Wage	189,310	108,264	166,005
Non Wage	254,012	123,309	712,908
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,323	231,573	878,913

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues for 2015/16 is projected at 878,913,000 million compared to 443,323,000 in FY 2014/15 representing a

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

change in indicative planning figure of the department. This revenue is expected to come from Conditional transfer to salary and gratuity for Elected leaders 105,456,000, conditional transfer to councilors allowances 71 million, district Unconditional transfer None wage 69 m , locally raised revenue will contribute 22.5 million, transfer to district unconditional grant wage will contribute 59.3m DSC salaries 24 m, Operation costs 28.12 million.

The department is expected to spend 878,913,000 on the planned outputs and activities with recurrent wage will be 166 m and None wage recurrent 240million.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	20	60
No. of Land board meetings	8	1	4
No. of Auditor Generals queries reviewed per LG	5	0	5
No. of LG PAC reports discussed by Council	4	0	5
Function Cost (US\$ '000)	443,323	145,689	878,913
Cost of Workplan (US\$ '000):	443,323	145,689	878,913

Planned Outputs for 2015/16

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

(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

Limited funding affects the functionality of DPU and DCC

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

2. Staffing Limitations

DSC is not fully constituted with one vacancy from PDW representative unfilled, the DFSC Chairperson has been suspended while the DCC has only one technical officer compared to 3 as per establishment to run procurement functions in the

3. Transport

The Department lacks own vehicle for political monitoring. While

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC1	Katongole Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU2	Agaba Medson	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					12,480,000

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC2	Mugenyi Aaron	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU7	Ganyana Julius	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC3	Luguna Kosea	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC4	Kigozi Denis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 525 Kiboga District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Kiboga T/C****Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10539	Nakitto Justine	Office Attendant	U8U	237,069	2,844,828
CR/D/PF/11164	Sebuyira Ronald	Driver	U8U	209,859	2,518,308
CR/D/PF/11163	Kiiza Sarah Faith	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/PF/11165	Nannyonjo Samalie	Stenographer Secretary	U5L	433,649	5,203,788
00	Bukenya Kiiza Godfrey	Procurement Officer	U4U	601,341	7,216,092
CR/D/PF/10697	Kizito Flavia Kyakuwa	Secretary District Land B	U3L	943,639	11,323,668
CR/D/PF/10055	Nalugwa Dorothy Bagala	Senior Procurement Offic	U3U	798,667	9,584,004
CR/D/PF/10501	Nassiwa Juliet Bulindi	Principal Human Resourc	U2L	1,291,880	15,502,560
DSC1	Kyewalabye Musoke Daniel	Chairperson District Serv	POLITIC	1,500,000	18,000,000
COU1	Yiga Israel	District Chairperson	POLITIC	2,080,000	24,960,000
COU6	Ssegawa Benard	Secretary for Finance	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					108,597,036

Cost Centre : Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC5	MATOVU SAMUEL Ameri	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lwamata**Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU4	Kayesu Allen	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC6	Kibuuka Anthony	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Muwanga

Vote: 525 Kiboga District

Workplan 3: Statutory Bodies

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU3	Kibwami Noah	District Speaker	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU SC7	Katamba Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					166,005,036

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,349	152,826	197,239
NAADS (Districts) - Wage	126,845	76,338	
Conditional Grant to Agric. Ext Salaries	14,764	0	121,382
Conditional transfers to Production and Marketing	51,284	25,642	46,309
District Unconditional Grant - Non Wage	7,226	585	7,226
Multi-Sectoral Transfers to LLGs	13,359	0	
Transfer of District Unconditional Grant - Wage	95,549	46,551	
Locally Raised Revenues	12,322	3,710	22,322
<i>Development Revenues</i>	509,987	211,551	316,978
Conditional Grant to LRDP			296,978
Donor Funding	56,000	0	20,000
Other Transfers from Central Government	265,858	211,551	
Conditional Grant for NAADS	135,473	0	0
Unspent Balance - Direct Central Government Transfe	21,246	0	
Multi-Sectoral Transfers to LLGs	31,410	0	
Total Revenues	831,336	364,377	514,217
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	321,349	115,021	197,239
Wage	237,158	69,827	121,382
Non Wage	84,191	45,194	75,857
<i>Development Expenditure</i>	509,987	288,957	316,978
Domestic Development	453,987	288,957	296,978
Donor Development	56,000	0	20,000
Total Expenditure	831,336	403,978	514,217

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

In FY 2015/16 the Department will receive total revenues of 514,217,000= compared to 831,336,000= in FY 2014/15 representing a decline of 67%. This is because there are no funds allocated under NAADS. In FY 2015/16 the Department will receive the following funds: Agric Extension salaries (Wage) 121,345,382=, Production and Marketing Grant: 46,309,000=. Locally Raised Revenue: 22,322,000=. District Unconditional Grant (Non Wage) 7,226,000=. District Unconditional transfer (Wage) 95,549,000=. Donor funds 20,000,000=. Conditional Grant to LRDP 296,978,000=

(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	4	0	
No. of functional Sub County Farmer Forums	8	0	
Function Cost (US\$ '000)	305,049	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	4	0
No. of livestock vaccinated	33500	35040	113500
No of livestock by types using dips constructed	800	1000	800
No. of livestock by type undertaken in the slaughter slabs	1980	990	7920
No. of fish ponds constructed and maintained	0	1	0
Number of anti vermin operations executed quarterly	4	1	4
No. of tsetse traps deployed and maintained	10	0	
Function Cost (US\$ '000)	521,443	223,537	509,373
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		NO	
No of awareness radio shows participated in	8	0	8
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law		0	30
No of cooperative groups supervised	8	0	8
No. of cooperative groups mobilised for registration		0	8
No. of cooperatives assisted in registration		0	8
Function Cost (US\$ '000)	4,844	0	4,844
Cost of Workplan (US\$ '000):	831,337	223,537	514,217

Planned Outputs for 2015/16

Outputs planned include construction of the Bugabo Livestock market crush, Procurement of 5 in calf Friesian heifers, procurement and distribution of 1,000 grafted mango seedlings, livestock disease control and treatments, control of livestock movements and control and prevention of crop diseases. Other outputs include Artificial Insemination, crop pest and disease control and monitoring of agro input shops

(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. Climate change (Unpredictable weather which affects productivity)

This has affected the normal pattern of the rainy seasons. The time of planting cannot be accurately predicted because the

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

patterns have changed. It has in turn affected productivity: reducing yields or complete crop losses. Prolonged droughts are common.

2. No field staff at sub counties

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

3. Inadquate supply of improved stocking and planting materials

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

Staff Lists and Wage Estimates

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

Cost Centre : Production Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10567	Walabyeki Paul Nsubuga	Driver	U8U	237,069	2,844,828
CR/D/PF/11166	Katende Ronald	Office Attendant	U8U	251,133	3,013,596
CR/D/PF/10404	Nalweyiso Margret	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/PF/2050	Waiswa David	Assistant Commercial Of	U5L	479,759	5,757,108
0	Katongole Kiberu Francis	Assistant Agricultural Of	U5Sc	636,130	7,633,560
0	Kabiswa Musisi John	Assistant Agricultural Of	U5Sc	636,130	7,633,560
0	Mawejje Robert	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Ssebidde Lawrence	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Kirunda Moses	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Ssekitto Samuel	Assistant Agricultural Of	U5Sc	636,130	7,633,560
CR/D/PF/10504	Ssemeere Sam Kaseruzi	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Sserumpanise Ronald	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Walakira James	Assistant Agricultural Of	U5Sc	636,130	7,633,560
0	Tusiime Harriet	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Byarugaba Henry	Assistant Animal Husban	U5Sc	636,130	7,633,560
0	Bugembe Ismail	Agricultural Officer	U4Sc	1,108,817	13,305,804
0	Kabuye Dauda	Agricultural Officer	U4Sc	1,108,817	13,305,804
0	Kimbowa Joyce	Veterinary Officer	U4Sc	1,108,817	13,305,804
0	Nnannyana Josephine	Agricultural Officer	U4Sc	1,108,817	13,305,804
0	Tingiira John Bosco	Veterinary Officer	U4Sc	1,108,817	13,305,804
0	Kemigisha Agnes	Agricultural Officer	U4Sc	1,108,817	13,305,804
CR/D/PF/10507	Katusiime Jackson	Senior Commercial Offic	U3L	1,035,615	12,427,380

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Cost Centre : Production Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10394	Ssemanda Erisa	Senior Veterinary Officer	U3Sc	1,450,392	17,404,704
CR/D/PF/10490	Akudo Patrick	Senior Agricultural Offic	U3Sc	1,450,392	17,404,704
CR/D/PF/10187	Atikoro John	District Production Coor	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					250,346,784
Total Annual Gross Salary (Ushs) - Production and Marketing					250,346,784

Workplan 5: Health

(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>	2,152,428	1,057,695	2,136,835
Multi-Sectoral Transfers to LLGs	18,681	0	
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	23,823	11,912	23,823
Conditional Grant to PHC- Non wage	77,354	38,736	97,353
Conditional Grant to PHC Salaries	1,862,021	918,440	1,841,511
District Unconditional Grant - Non Wage	2,409	22,191	2,409
Locally Raised Revenues	36,507	600	40,107
<i>Development Revenues</i>	868,920	341,101	368,795
Conditional Grant to PHC - development	99,923	49,962	20,905
Donor Funding		49,405	
LGMSD (Former LGDP)	33,860	0	20,000
Unspent balances - donor	13,066	0	27,890
Unspent balances – Locally Raised Revenues		8,401	
Conditional Grant to District Hospitals	700,000	233,333	300,000
Multi-Sectoral Transfers to LLGs	22,071	0	
Total Revenues	3,021,347	1,398,796	2,505,630
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,152,428	1,588,398	2,136,835
Wage	1,862,021	1,387,427	1,862,521
Non Wage	290,407	200,971	274,314
<i>Development Expenditure</i>	868,920	162,787	368,795
Domestic Development	855,854	37,598	340,905
Donor Development	13,066	125,189	27,890
Total Expenditure	3,021,347	1,751,185	2,505,630

Department Revenue and Expenditure Allocations Plans for 2015/16

Department plans to receive 2,457,740,000 billions FY 2015/16 compared to 3,021,347,000= for FY 2014/15. The higher figure in FY 2014/15 was as a result of 700 millions grant which Kiboga hospital received in the middle of the FY for renovation of the Hospital. Out of f the 2.4M, the department is expected to receive 23,823,000 for NGO, on PHC None wage 97,353,000, the PHC wage is 1,841,511,000. Local revenue 40,107,000 and conditional Hospital is

Vote: 525 Kiboga District

Workplan 5: Health

131,634,000. PHC development is 20,905,000, Conditional Grant to district Hospitals 300,000,000 Balance for Renivat of Kiboga District Hospitals.

The department expects to spend 2,457,740,000, of which 1,862,021 is Wage, 274,814,000 non wage and 320,905,000 on development activities.

(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: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	70	55	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9496	6703	7964
No. and proportion of deliveries in the District/General hospitals	2303	2073	1931
Number of total outpatients that visited the District/ General Hospital(s).	42202	31161	35395
Number of outpatients that visited the NGO Basic health facilities	10408	6167	8729
Number of inpatients that visited the NGO Basic health facilities	312	324	262
No. and proportion of deliveries conducted in the NGO Basic health facilities	252	252	212
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503	603	422
Number of trained health workers in health centers	100	50	120
No.of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	115337	80160	96734
Number of inpatients that visited the Govt. health facilities.	5190	1434	4353
No. and proportion of deliveries conducted in the Govt. health facilities	2238	803	1877
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	0	5
No. of children immunized with Pentavalent vaccine	4959	4388	4160
No. of new standard pit latrines constructed in a village	2	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	12	0	
No of staff houses constructed	1	0	2
No of maternity wards constructed	2	1	
No of OPD and other wards rehabilitated	3	0	
Function Cost (UShs '000)	3,021,347	1,101,091	2,505,630
Cost of Workplan (UShs '000):	3,021,347	1,101,091	2,505,630

Planned Outputs for 2015/16

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

Vote: 525 Kiboga District

Workplan 5: Health

The other activities include Immunization both routine and Mass, Supervision of Lower lever centers, NGO and development caterers extra

(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 budget

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

2. Lack of transport

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

3. Staff shortage

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : KYANAMUYONJO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	KATUSABE NIGHT	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11025	NAMUYIGA SAUBA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11098	NANKYA ROSE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11090	NTEGEKA SCOVIA	Health Assistant	U7U	557,633	6,691,596
CR/D/11069	SSEMANDA HAKIM	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11077	SSERUBIRI MUKIIBI DA	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/11094	KYOMUHANGI PATIENC	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					52,967,016

Cost Centre : KYOMYA H/CIII

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

Cost Centre : MWEZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10351	NSUBUGA AMOS	Nursing Assistant	U8U	322,657	3,871,884

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : MWEZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	NAKALEMA SYLVIA	Enrolled Nurse	U7U	561,903	6,742,836
Total Annual Gross Salary (Ushs)					10,614,720

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

Cost Centre : BUKOMERO HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10992	BWEMI DAVID DDIBA	Porter	U8L	249,034	2,988,408
CR/D/10876	NAKAMYA EPHRANCE	Porter	U8L	249,034	2,988,408
CR/D/10985	KIBIRANGO MICHAEL	Porter	U8L	249,034	2,988,408
CR/D/10795	SSEVUUME JAMAADA	Driver	U8U	299,859	3,598,308
CR/D/10120	NALUYIGWA JENEFER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10222	SENTUMBWE ROBERT	Driver	U8U	327,069	3,924,828
CR/D/10105	NAKUBULWA PEREPET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10234	SSERUNYIGO ANNET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10282	SSENTAMU CHRISTOPH	Nursing Assistant	U8U	322,657	3,871,884
CR/D/PF/11152	NALWANGA JULIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10138	NALUGWA MILLY	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10905	NANTEZA AMINAH KAW	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11068	NANSUBUGA MARGERE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11083	NYAKATO SHAROT	Health Information Assist	U7U	460,868	5,530,416
CR/D/PF/11085	NAMATA SAUDA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11087	MULAJJE ERIC	Accounts Assistant	U7U	498,968	5,987,616
CR/D/PF/11111	AYESIGA PATIENCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/11081	TWINOMUJUNI MIRIAM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10923	BEHUMBIZA KARAIGA A	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11153	BWIIRE ANTHONY	Health Assistant	U7U	557,633	6,691,596
CR/D/PF/11114	NAKIRUUTA JUSTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10681	KASULE ROBERT	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/11190	ACHARI CHRISTINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/11107	NAKIBIRANGO SOPHIA	Stores Assistant	U6L	557,633	6,691,596
CR/D/10354	NALUUBOWA SARAH M	Theatre Assistant	U6U	625,902	7,510,824
CR/D/10135	NABAWESI OLIVER	Theatre Assistant	U6U	623,409	7,480,908

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : BUKOMERO HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10880	NANNYANZI CLAIRE	Public Health Nurse	U5Sc	937,360	11,248,320
CR/D/PF/11036	MAGEMBE HENRY	Laboratory Technician	U5Sc	299,859	3,598,308
CR/D/10012	MWESIGE DANIEL	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/PF/11154	WOBUSOBOZI IRENE	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/PF/11047	BBUMBA SAMALI NAMU	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10126	KABAYANJA SERINA	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/PF/11076	KABUYE RONALD	Nursing Officer (Nursing	U5Sc	728,805	8,745,660
CR/D/10659	KIBOMBO AGNES	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/PF/11065	KIMULI MICHAEL	Dispenser	U5Sc	898,607	10,783,284
CR/D/11192	WAFULA ANDREW	Nursing Officer (Nursing	U5Sc	1,276,442	15,317,304
CR/D/PF/11061	MUGISHA FRANK	Assistant Entomological	U5U	557,633	6,691,596
CR/D/10375	NAMIREMBE JUSTINE	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR/D/PF/11125	TEBANDEKE FRANCIS	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10626	MUSIITWA MICHAEL M	Senior Medical Officer	U3Sc	2,996,990	35,963,880
Total Annual Gross Salary (Ushs)					341,475,156

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : KATALAMA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11059	NSENGA JACKISON	Enrolled Nurse	U7U	557,633	6,691,596
CR/D.PF/10726	TURINAWA JOHNSON	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Cost Centre : KATWE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10132	KIGUNDU PETER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/PF/10093	NAMIRIMU SYLVIA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/PF/11066	KATALEMWA SAMUEL	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/PF/10340	MUYOMBA MULIIKA CH	Health Assistant	U7U	557,633	6,691,596
CR/D/PF/11037	NAKKAZI NOURIAT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/10991	LULE YUSUF	Public Health Dental Offi	U5Sc	299,859	3,598,308

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KATWE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11141	NAMWANJE HILDAH	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/PF/11078	NAKALEMA DOROTHY	Nursing Officer (Nursing)	U5Sc	561,903	6,742,836
CR/D/PF/10545	MIREMBE HARRIET	Nursing Officer (Nursing)	U5Sc	484,757	5,817,084
CR/D/PF/10511	MUYANJA KASSIM	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/PF/10806	KALEMA CHRISTOPHER	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					80,124,336

Cost Centre : MUYENJE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10990	WALIGGO DAN	Porter	U8L	299,859	3,598,308
CR/D.PF/10726	SSEKAKONI RUTH	Nursing Assistant	U8U	299,859	3,598,308
CR/D/PF/11059	NKUGWA JAMES	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

Subcounty / Town Council / Municipal Division : Kapeke

Cost Centre : KACHWANGOZI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	NAMAKULA SYLVIA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10938	CHANDIA STEPHEN	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,563,480

Cost Centre : Kyayimba EPI CENTRE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10725	NAZZIWA FLORENCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/PH11067	NAMUKASA WINNIE	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : NYAMIRINGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	MUKASA CAROLINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11160	SSABAGEREKA SAMUEL	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : NYAMIRINGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11084	Mwezi Julius Kenneth	Health Assistant	U7U	557,633	6,691,596
CR/D/11159	EGESA ISMAIL	Enrolled Nurse	U7U	769,542	9,234,504
CR/D/11071	KYABANAWANDI JOHN	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/11093	ABAHO BRAIN	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11038	MASANJA VERONICAH	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					61,328,808

Subcounty / Town Council / Municipal Division : Kibiga

Cost Centre : KAMBUGU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11028	BALIKOOWA RICHARD	Porter	U8L	249,034	2,988,408
CR/D/10338	NAMBUULE ALLEN	Nursing Assistant	U8U	309,909	3,718,908
CR/D/PF/11134	FRIDAY ROSEMARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10907	KATONGOLE CHARLES	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/PF/11079	NANTUME MILLY	Health Information Assist	U7U	557,636	6,691,632
CR/D/10323	NSOKWA FESTO	Health Assistant	U7U	577,257	6,927,084
CR/D/PF/11132	BASHABE SAMARI	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/1094	WACHA PAUL	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/PF/11091	OLUKA ROBERT	Laboratory Technician	U5Sc	650,330	7,803,960
CR/D/10930	NANNOZI STELLA	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/10289	ISABIRYE DAWSON MIT	Senior Clinical Officer	U4Sc	1,197,967	14,375,604
Total Annual Gross Salary (Ushs)					84,372,804

Cost Centre : KIKWATAMBOGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	NAGAWA MILLY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/PF/11063	JJESERO JAMES	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Cost Centre : SEETA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : SEETA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10734	SSEWANYANA SIMON P	Nursing Assistant	U8U	327,069	3,924,828
CR/D/PF/11101	KAZIBWE GODFREY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

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

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	TAAMALE EDWARD	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10654	KAMAU BONIVENTURE	Driver	U8U	354,334	4,252,008
CR/D/104741	ASABA JANE FRANCIS	Stenographer Secretary	U5L	616,554	7,398,648
CR/D/10305	Byasi Sarah	Dispenser	U5Sc	937,360	11,248,320
CR/D/10514	GUME FREDRICK	Health Inspector	U5Sc	792,885	9,514,620
CR/D/10027	MUGENYI MARK	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/11013	KAMULI ISA	Biostatistician	U4Sc	1,320,503	15,846,036
CR/D/10144	LUTAAYA N DIANA	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/10802	MURUTA NIYONZIMA A	District Health Officer	U1EU	2,407,717	28,892,604
Total Annual Gross Salary (Ushs)					105,831,084

Cost Centre : District Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10818	Nabacwa Winnie	Senior Accounts Assistan	U5U	713,825	8,565,900
Total Annual Gross Salary (Ushs)					8,565,900

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11003	SSERWADDA GERALD	Askari	U8L	277,660	3,331,920
CR/D/11005	LUGGYA ELIPHAZI	Askari	U8L	277,660	3,331,920
CR/D/11027	SSEWANKAMBO MUHA	Porter	U8L	281,180	3,374,160
CR/D/10988	WEJAGE BOSCO SSEBAL	Porter	U8L	281,180	3,374,160
CR/D/10995	SERUYINDA JAMIL	Porter	U8L	277,660	3,331,920
CR/D/10994	GULANYANGO MUSTAF	Porter	U8L	277,660	3,331,920

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10987	NANKINGA HASIFA	Porter	U8L	284,767	3,417,204
CR/D/10989	MUNDU ZELUBABERI	Porter	U8L	277,660	3,331,920
CR/D/11015	LUGGYA RONALD	Porter	U8L	284,767	3,417,204
CR/11031	SSEMUJJU HENRY	Artisans Mate	U8U	299,859	3,598,308
CR/D/11006	NAMUYIMBWA RUTH	Cook	U8U	281,180	3,374,160
CR/D/10543	NAYIGA TEDDY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11008	NASSALI ANNET	Cook	U8U	277,660	3,331,920
CR/D/10540	NANSAMBA PLAXEDA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10535	NAKAYE HARRIET	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10541	ASIIMWE HARRIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10295	SSONKO GERALD	Nursing Assistant	U8U	318,316	3,819,792
CR/D/11016	KAIDU HARRIET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10796	NABUNJE HARRIET	Office Attendant	U8U	299,859	3,598,308
CR/D/107040	NAMUSISI GRACE NORA	Cook	U8U	277,660	3,331,920
CR/D/10533	NAMPEWO ROSEMARY	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10997	NAMAYANJA FLORENCE	Cook	U8U	277,660	3,331,920
CR/D/10548	NAMAGEMBE RACHAEL	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10718	NALUKWAGO FLAVIA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10547	KAWEESA STEPHEN	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10356	NALUGYA VIOLA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10993	KIBIRIGE HASSAN	Driver	U8U	360,297	4,323,564
CR/D/10549	NAJJINGO SARAH	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10534	NAMUTEBI BETTY	Nursing Assistant	U8U	266,169	3,194,028
CR/D/11187	NYAMBUBI MARY GORR	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/11064	KANSIIME JUDITH	Enrolled Nurse	U7U	491,633	5,899,596
CD/11086	ATUSASIRE OBED	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10929	ASEKENYE TEOPISTA	Enrolled Nurse	U7U	557,633	6,691,596
CR/PF/11113	NANNONO SARAH TRAC	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11112	ASED JOYCE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10345	BALINDA FRED	Health Information Assist	U7U	464,628	5,575,536
CR/D/PF/11088	NYAMA KETI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10536	NAMUGAANYI JOWERIA	Enrolled Nurse	U7U	577,257	6,927,084

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10872	NYENJE GASTAFAS	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10916	OGWANG SAMUEL OMA	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/10906	OKECHA BAKAALI	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11183	AKATUKUNDA ADRINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11182	TUMUHAISE EVA BREN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/1104	WANYANA WINNIE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10906	NSIIMO FLORENCE	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/11110	NABIRYE MONICA	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10369	KANYURUJU GERALDIN	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/10526	KASAGGA CHRISTOPHE	Health Information Assist	U7U	477,919	5,735,028
CR/D/11191	KWIZERA VALLENCE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10331	KYAMBADDE PONSIOUS	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/1105	ATUHURA EVELYNE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10336	IBANDA ROBINAH	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11179	NALUGO HARRIET	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10142	BBOSA FREDRICK	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10936	NAKANJAKO LAUREEN	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/10814	NAKAYIWA PROSCOVIA	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10428	KAGANDA EDITH	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10912	NALIMU ALICE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10161	KYEWALABYE JANE FR	Enrolled Midwife	U7U	577,257	6,927,084
CR/10469	OYUU EMMANUEL	Stores Assistant	U6L	486,615	5,839,380
CR/D/10637	KAYENDEKE JENIPHER	Stenographer Secretary	U5L	569,040	6,828,480
CR/D/10718	BYAKIKA GRACE	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10517	ANDAMA BEN OGOM	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10294	BAMULEKE JAMES	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10920	AKIRIZA REBECCA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/1097	NGONO MOSES	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
CR/D/10114	NAKAZIBWE YULITA	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10332	NAMUDDU FLORENCE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10381	NAMUKWAYA ANNET	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11052	NAMUSIIGE TEDDY LW	Clinical Officer	U5Sc	769,542	9,234,504

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : KIBOGA HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	NANIMA MEBRA DORIN	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10492	NAKAIMA KEVIN	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/10140	NDAULA KAGERE JANE	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11042	SSENYIMBA AUGUSITNE	Radiographer	U5Sc	898,337	10,780,044
CR/10921	ONGOM JR WYCLIFF OD	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10926	OSURU FREDAH	Nursing Officer (Nursing)	U5Sc	898,340	10,780,080
CD/10890	SSEKYANZI SALIM	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11147	TUMUHAIRWE MWAJU	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10384	KABATOORO GRACE	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10366	WAMALA JUSTINE	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/11012	NANKUMBA BRIDGET	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11115	KATO CHARLES	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10171	MWEBAZA ROBINAH	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11099	KABATALESA HOPE	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10311	KAGUNA EDITH BAMEG	Anaesthetic Officer	U5Sc	924,091	11,089,092
CR/D/10913	KANYUNYUZI STELLA	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/11180	KASULE FAROUK	Nursing Officer (Nursing)	U5Sc	811,609	9,739,308
CR/D/PF/11057	TUMWESIGYE WILLY SU	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10286	KATENDE JOSEPH	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10365	KUMAKECH CHRISTOPH	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10325	MUKUNGU MOSES	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/10400	MUNDURU FLORENCE	Nursing Officer (Nursing)	U5Sc	898,340	10,780,080
CR/D/10309	KWATIRAHO MATHIAS	Anaesthetic Officer	U5Sc	1,322,163	15,865,956
CR/D/10183	MBABAZI SAMALI	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10383	LUBUULWA JUSTINE HA	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10179	SENTONGO KENNETH	Senior Accounts Assistan	U5U	597,111	7,165,332
CR/D/10818	NABACWA WINNIE	Senior Accounts Assistan	U5U	713,825	8,565,900
CR/D/11189	NAKABUGO SARAH	Medical Social Worker	U4L	745,819	8,949,828
CR/D/10879	KINTU SULAIMAN	Dental Surgeon	U4Sc	1,320,107	15,841,284
CR/D/11020	APUNYO JANE EDITH	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/10221	OMARA JACK	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/11196	MUTEGEKI RONALD	Senior Hospital Administ	U3L	965,031	11,580,372

Vote: 525 Kiboga District**Workplan 5: Health****Cost Centre : KIBOGA HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	RUKUMBIRA PETER	Senior Medical Officer	U3Sc	1,460,240	17,522,880
CR/D/11193	LUBOWA DEO SEMUJU	Principal Medical Officer	U2Sc	2,136,929	25,643,148
CR/D/10878	ISAGARA PETER	Principal Medical Officer	U2Sc	2,136,929	25,643,148
Total Annual Gross Salary (Ushs)					843,704,616

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/IH/006	Iga Hakim	Health Inspector	U5Sc	766,614	9,199,368
KTC/PF/KK/00	Kabuye Kaggwa Martin	Principal Health Inspector	U3Sc	1,212,731	14,552,772
Total Annual Gross Salary (Ushs)					23,752,140

Subcounty / Town Council / Municipal Division : Lwamata**Cost Centre : BULAGA H/CII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10731	NASSIWA MAURINE	Nursing Assistant	U8U	321,859	3,862,308
CR/D/PF/11095	KAYIZZI STEPHEN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11157	NAKASI FATUMA	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,245,500

Cost Centre : KYEKUMBYA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	Nakawesi Kevine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/PF/11074	NAMUSOKE PROSSY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF/11092	NALUBIRI ZAMU	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500

Cost Centre : LWAMATA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	KOMUJUNI ELIAZABET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10243	NAKIDDE DOROTHY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10745	ARINAITWE CHRISTINE	Health Assistant	U7U	577,257	6,927,084

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : LWAMATA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF 11148	KANYIGINYA HARRIET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10977	KASOZI MUSTAPHER	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10917	NAMUDDE WINFRED	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/PF/11062	NANNONO BERNA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10100	NABUUSO FATUMA	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10915	NAMUKASA CISSY	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/11054	SERWANIKO DENIS	Clinical Officer	U5Sc	867,939	10,415,268
CR/D/10940	LUWALAGGA NOAH SU	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					88,546,428

Cost Centre : NSALA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	NAKAMYA BETTY	Nursing Assistant	U8U	317,362	3,808,344
CR/D/11183	KINTU HAMIISI	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,499,940

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : muwanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF 11082	BYEKWASO PAUL MP	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10320	MUKAMA DAVID	Health Assistant	U7U	570,949	6,851,388
CR/D/PF 11109	NANSEREKO JUSTINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/PF 11073	WAMPAMBA PATRICK	Health Information Assist	U7U	557,633	6,691,596
CR/D/PF11097	LWANGA HENRY	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10343	NAMUSISI ALLEN JJAGW	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/PF 11103	NYIRAMAHORO SALOM	Laboratory Technician	U5Sc	769,542	9,234,504
CR/D/10914	AKINYI MILICA	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10327	ISABIRYE DAVID	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					82,231,644

Vote: 525 Kiboga District

Workplan 5: Health

Cost Centre : nakasozi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	EFUMBI PASCAL	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11185	BAREBE RONALD	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10974	BWAMBALE JIMMY	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,981,500
Total Annual Gross Salary (Ushs) - Health					1,921,272,324

Workplan 6: Education

(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>	6,880,195	2,796,937	6,265,356
Other Transfers from Central Government	10,000	7,199	10,000
Conditional Grant to Secondary Education	526,905	262,122	463,230
Conditional Grant to Secondary Salaries	551,295	185,303	480,446
Conditional Grant to Primary Education	323,501	159,720	303,629
Transfer of District Unconditional Grant - Wage	38,240	16,257	38,240
District Unconditional Grant - Non Wage	16,860	4,290	16,860
Multi-Sectoral Transfers to LLGs	9,891	0	
Locally Raised Revenues	23,951	10,305	27,551
Conditional Grant to Primary Salaries	5,348,135	2,136,057	4,717,886
Conditional transfers to School Inspection Grant	31,418	15,685	33,314
Conditional Transfers for Non Wage Technical Institut	0	0	134,200
Conditional Grant to Tertiary Salaries	0	0	40,000
<i>Development Revenues</i>	360,115	165,427	508,737
Construction of Secondary Schools	106,891	52,845	0
LGMSD (Former LGDP)	35,640	850	30,000
Multi-Sectoral Transfers to LLGs	6,932	0	
Other Transfers from Central Government		6,406	
Conditional Grant to SFG	210,652	105,326	478,737
Total Revenues	7,240,311	2,962,364	6,774,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,880,195	4,147,856	6,265,356
Wage	5,937,670	3,477,155	5,236,572
Non Wage	942,526	670,701	1,028,784
<i>Development Expenditure</i>	360,115	65,055	508,737
Domestic Development	360,115	65,055	508,737
Donor Development	0	0	0
Total Expenditure	7,240,311	4,212,911	6,774,093

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Education department is expected to UGX

Vote: 525 Kiboga District

Workplan 6: Education

6,739,733,000 compared to UGX 7,240,311,000 in the financial year 2014/15 representing a decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs.

Revenue: Revenue to education department for the FY 2015/16 is expected to be UGX 6,739,733,000. Of this revenue 74% to come from Conditional Grant to primary salaries, 7.2% from conditional grant to secondary salaries, 7.6% from conditional grant to secondary education (USE), 4.4% from Conditional grant to primary education (UPE), SFG will contribute 3% and construction of secondary schools 1.4%. Locally raised revenues will contribute only 0.3% and LGMSDP will contribute 0.4%. Of the Total Budget.

Expenditure allocations to education Department for FY 2015/16 will be as follows; 5,236,572,000 to be spent on Wage, 988,784,000 on Non wage and 514,377,000 on development activities which include Teachers Houses, class room construction, Latrine , and Furniture.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	869	904	898
No. of qualified primary teachers	904	904	896
No. of School management committees trained (PRDP)		0	2
No. of pupils enrolled in UPE	32131	25610	25017
No. of student drop-outs	162	40	36
No. of Students passing in grade one	150	123	123
No. of pupils sitting PLE	2733	2646	20733
No. of classrooms constructed in UPE	3	0	6
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	10	2	2
No. of latrine stances rehabilitated		2	1
No. of teacher houses constructed		0	2
No. of teacher houses rehabilitated		0	1
Function Cost (US\$ '000)	5,934,751	2,304,529	5,530,252
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	151	151	151
No. of students passing O level		655	4692
No. of students sitting O level		655	913
No. of students enrolled in USE	4692	655	30772
No. of classrooms constructed in USE	1	1	1
Function Cost (US\$ '000)	1,185,092	500,270	943,676
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	1
Function Cost (US\$ '000)	0	0	174,200
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	87	60
No. of secondary schools inspected in quarter	0	8	0
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	120,467	52,794	125,965
Cost of Workplan (US\$ '000):	7,240,311	2,857,593	6,774,093

Vote: 525 Kiboga District

Workplan 6: Education

Planned Outputs for 2015/16

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

(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 means

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

2. Filled up latrine

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

3. Inadequate Staff quarters

Hard to reach schools need staff quarters.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomero

Cost Centre : St Joseph Kogogo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10386	Lukengere Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10541	Kayongo John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10391	Nakitende Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10122	Mwanje Edward	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10102	Mubiru Edward	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					30,023,508

Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10070	MUBIRU PAUL	Education Assistant	U7U	408,135	4,897,620
10073	AINEOMUGISHA GOODR	Education Assistant	U7U	408,135	4,897,620
10401	BIIRA AIDAH	Education Assistant	U7U	408,135	4,897,620
10067	MULUMBA PETER	Education Assistant	U7U	418,196	5,018,352
-	NAMIGADDE PROSSY	Education Assistant	U7U	418,196	5,018,352
10018	NAMUSIITWA MARIAM	Education Assistant	U7U	438,119	5,257,428
-	SSEBUGGWAAWO DENI	Education Assistant	U7U	418,196	5,018,352
10068	SSEKATE LAWRENCE	Education Assistant	U7U	438,119	5,257,428

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kabamba R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	BALUKU ROBERT	Education Assistant	U7U	408,135	4,897,620
10604	NGOBI CHARSES	Senior Education Assista	U6L	482,695	5,792,340
10074	SSEKITOLEKO MATHIAS	Senior Education Assista	U6L	482,695	5,792,340
10014	NAMIREMBE AGNES SA	Head Teacher (Primary)	U4L	498,601	5,983,212
Total Annual Gross Salary (Ushs)					62,728,284

Cost Centre : Kagogo C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10082	KASIMIRE WINEFRED	Education Assistant	U7U	408,135	4,897,620
116916	TUMUKUGIZE JACLIN	Education Assistant	U7U	408,135	4,897,620
10078	OKOTH ANDREW WAMI	Education Assistant	U7U	408,135	4,897,620
10609	NATURIDA HARRIET	Education Assistant	U7U	408,135	4,897,620
108182	NAMBIRIGE MAJOREEN	Education Assistant	U7U	413,116	4,957,392
116914	MUSUNGU BENON	Education Assistant	U7U	408,135	4,897,620
10037	KASOLO Sanon Moses	Senior Education Assista	U6L	482,695	5,792,340
10080	ISINGOMA RICHARD	Senior Education Assista	U6L	482,695	5,792,340
10077	NAMBI HARRIET	Senior Education Assista	U6L	485,685	5,828,220
10081	ZABAKIWO JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
10076	LOGOSE HARRIET	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					62,189,040

Cost Centre : Kanziira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11304	Ndagire Florence	Education Assistant	U7U	408,135	4,897,620
116943	Bwambale Teophilas	Education Assistant	U7U	408,135	4,897,620
11305	Machia Betty	Education Assistant	U7U	408,135	4,897,620
116941	Asiimwe Glorius	Education Assistant	U7U	408,135	4,897,620
116942	Akankwasa Josline	Education Assistant	U7U	408,135	4,897,620
116940	Tamale Mukadasi	Education Assistant	U7U	408,135	4,897,620
116939	Katwesige Solomon	Education Assistant	U7U	408,135	4,897,620
00	SSAGALA BRUHANE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : KAYUNGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10049	KUBANJA ARCHILLES	Education Assistant	U7U	452,247	5,426,964
10050	KYANZI CHARLES	Education Assistant	U7U	482,695	5,792,340
10052	NAKALEMA LEON	Education Assistant	U7U	482,695	5,792,340
10051	NAKATO SUSAN	Education Assistant	U7U	482,695	5,792,340
CR/D/PF 1	ADONG FLORENCE	Education Assistant	U7U	482,695	5,792,340
10056	NAMATA BETTY	Education Assistant	U7U	408,135	4,897,620
10057	NAMPAMBA CATHERIN	Education Assistant	U7U	482,695	5,792,340
11120	MBAZIIRA JOSEPH	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					45,114,576

Cost Centre : Kibanda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	Wangiri Peter	Education Assistant	U7U	408,135	4,897,620
10033	Naigaga Irene	Education Assistant	U7U	408,135	4,897,620
10390	TURYOMURUGYENDO R	Education Assistant	U7U	424,676	5,096,112
10162	Natukunda Costance	Education Assistant	U7U	418,196	5,018,352
10244	Kiwerw Peter	Education Assistant	U7U	424,676	5,096,112
10027	Mugoya Yese	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,064,088

Cost Centre : Kibanga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC\D\10293	KASESEH ROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF	Atim Sarah	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10146	ATUHURA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10386	Lukengere Bonny	Education Assistant	U7U	408,135	4,897,620
EDUC \ D\10269	MUHINDO MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11964	TUMWESIGYE SIMON	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10039	KWIRINGIRA EMMANUE	Senior Education Assista	U6L	482,695	5,792,340
EDUC \D\10102	MUBIRU EDWARD	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,006,352

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kyanamuyonjo M.N

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10012	KIYAGA JUMAH	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10112	OPIIRA MOSES	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10330	ZZIWA CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10109	BWARISA YAKUB	Education Assistant	U7U	408,135	4,897,620
EDUC \D\10570	NAKIMBUGWE OLIVER	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/10110	Nakyejwe Oliver	Senior Education Assista	U6L	476,630	5,719,560
EDUC \D\10113	NALUKENGE SAPHINAR	Senior Education Assista	U6L	408,135	4,897,620
EDUC \D\10114	KYOTEKA ZUBEDA KYE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,271,028

Cost Centre : Kyanamuyonjo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10573	NAKANWAGI GRACE	Education Assistant	U7U	408,135	4,897,620
10151	BITAMAZIRE ANDREW	Education Assistant	U7U	417,605	5,011,260
10048	KWOSHABA WILBERFO	Education Assistant	U7U	408,135	4,897,620
10202	NAFUJA DEBORAH	Education Assistant	U7U	438,119	5,257,428
10110	NAKYEJWE OLIVER	Education Assistant	U7U	482,695	5,792,340
11464	OYOM DENIS	Education Assistant	U7U	408,135	4,897,620
10543	WASUBWA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
10542	MUTAMBA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,549,128

Cost Centre : Kyeyitabya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/EDUC/11	Nakijoba Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/EDUC/10	Nassunga Annet	Education Assistant	U7U	431,309	5,175,708
CR/D/EDUC/11	Nankya Nalubega	Education Assistant	U7U	408,135	4,897,620
CR/D/EDUC/10	Musasizi Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/EDUC/10	Amuge Hope Marion	Education Assistant	U7U	408,135	4,897,620
CR/D/EDUC/10	Mubiru N. James	Education Assistant	U7U	418,196	5,018,352
CR/D/EDUC/11	Kirigoola Benon Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,128,348

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Masiriba C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10030	ANGUAKU JOHNSTONE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11696	Nabukeera Ruth	Education Assistant	U7U	408,135	4,897,620
116910	NABWERE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
10043	GULOBA MOSES	Education Assistant	U7U	408,135	4,897,620
10165	KASOZI JOSEPH	Education Assistant	U7U	408,135	4,897,620
10251	BUSINGYE JUDITH	Education Assistant	U7U	408,135	4,897,620
10233	MONDAY GODFREY	Education Assistant	U7U	413,116	4,957,392
10383	OGWAL EMMANUEL	Education Assistant	U7U	408,135	4,897,620
116909	ODICH DENISH WINSTO	Education Assistant	U7U	408,135	4,897,620
10387	NANYAMA L.MARGRET	Education Assistant	U7U	408,135	4,897,620
101252	NAMUGAMBE HARRIET	Education Assistant	U7U	408,135	4,897,620
10210	KALEMA EDWARD	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					59,945,868

Cost Centre : Muteesa I Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	Kalungi Wilberforce	Education Assistant	U7U	469,317	5,631,804
10096	Namakula Carolyn	Education Assistant	U7U	401,135	4,813,620
CR/D/PF/11246	Ssentongo Elly	Education Assistant	U7U	408,135	4,897,620
11246	Sentongo Z. Elly	Education Assistant	U7U	432,921	5,195,052
11303	Nabajju Reginah	Education Assistant	U7U	408,135	4,897,620
10038	NNAKALYOWA ANNET	Senior Education Assista	U6L	482,695	5,792,340
10017	Nsungwa Annet	Senior Education Assista	U6L	482,695	5,792,340
10016	Serugo Benson	Assistant Education Offic	U5U	432,921	5,195,052
10871	Namanda Esther K.	Assistant Education Offic	U5U	413,116	4,957,392
10283	Kibaate Joyce	Head Teacher (Primary)	U4L	546,392	6,556,704
Total Annual Gross Salary (Ushs)					53,729,544

Cost Centre : Muteesa II Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10403	BWAMBALE JOVENALE	Education Assistant	U7U	408,135	4,897,620
10046	OLUKA MICHEAL	Education Assistant	U7U	459,574	5,514,888

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Muteesa II Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11300	AFIDRA JADRI STEPHEN	Education Assistant	U7U	452,247	5,426,964
14466	OKITOI STEPHENSON	Education Assistant	U7U	408,135	4,897,620
10000	NATUKUNDA AUGUSTIN	Education Assistant	U7U	408,135	4,897,620
116917	NAKAYIMA GLADYS	Education Assistant	U7U	408,135	4,897,620
10045	NABIRYE CATHERINE	Education Assistant	U7U	408,135	4,897,620
10041	KYAGAWO PATRICK	Education Assistant	U7U	418,196	5,018,352
10042	SERUKEERA BAKIIKA A	Senior Education Assista	U6L	476,630	5,719,560
10019	BAZZE NSIMBE SAMUEL	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					53,084,568

Cost Centre : Mwezi C/U Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10479	AHAISIBWE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11691	Namuwenge sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/2	NAMUTOSI ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11250	Nagujja Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10120	Musaazi Francis	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10384	Opesen Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/1	MARANI ZIMONIA	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10121	Muganzi Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10124	YAWE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10126	Nakato Pauline	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10545	MPANGA EMILIO	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					56,288,412

Cost Centre : Ssogolero Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10132	Burungi Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10250	Mbusa Banabus	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10117	Mukasa Gyaviira	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10352	Nabukenya Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10133	Nambweere Betty	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Ssogolero Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11469	Kaweesi Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/	Otinga Jude	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10496	Okello James	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10	NAMYALO SYLVIA	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10	DDUMBA JOHN MASWA	Head Teacher (Primary)	U4L	629,138	7,549,656
Total Annual Gross Salary (Ushs)					51,628,236

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

Cost Centre : Bukomero Junior

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10245	Ogwanga Jackson	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11428	Ojore David	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10178	Nakanwagi Margaret	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10061	Nabanoba Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10063	Musiime Ncholas	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10034	Madala James	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10055	Namwanje Lydia Lubowa	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10056	Mayanja George William	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10011	Nakasenge Harriet	Senior Education Assista	U6L	485,685	5,828,220
CR/D/PF/10058	Nantale Sarah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10059	Abwkot Stella Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10060	Nankya Teopista	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10054	Opolot Grace Alango	Head Teacher (Primary)	U4L	798,667	9,584,004
CR/D/PF/10610	Bannema Fabian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,103,452

Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10022	NAKYEJWE AGNES	Education Assistant	U7U	408,135	4,897,620
10026	MUTESI LYDIA	Education Assistant	U7U	431,309	5,175,708
11373	ISANO ANNET ROSE	Education Assistant	U7U	482,695	5,792,340

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kalagala C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	KAFUUMA JACKSON	Education Assistant	U7U	408,135	4,897,620
10453	MBONIGABA KOSAMU	Education Assistant	U7U	408,135	4,897,620
10020	MPANGA SAMUEL	Education Assistant	U7U	423,309	5,079,708
11449	TABARUKA SURAIT	Education Assistant	U7U	408,135	4,897,620
10025	NASSANGA ROSE	Senior Education Assista	U6L	482,695	5,792,340
10021	NANYONGA FLORENCE	Assistant Education Offic	U5U	408,135	4,897,620
10036	SSEBYALA DICKSON	Head Teacher (Primary)	U4L	485,157	5,821,884
Total Annual Gross Salary (Ushs)					52,150,080

Cost Centre : Kateera Biikira P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10100	MALIRO WILBERFOCE	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10405	ASABA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10140	NABENYENGO HARRIET	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10715	NAMUTOSI ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10101	BAYIGGA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10873	TUHAISE HARRIET BYA	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10342	BWAMBALE WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10092	KAGGWA J. CHRISZESTO	Education Assistant	U7U	611,984	7,343,808
CR/D/PF/11435	AMONYA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10086	BUKENYA JASON	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/11248	NAKAZIBIA GRANCE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10111	NAKAWUKA MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10079	NAKANWANGI SARAH	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10201	KYOLABA PERUSI	Deputy Head Teacher (Pr	U5U	510,262	6,123,144
CR/D/PF/10966	OMAIIDI JOHN	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					83,060,016

Cost Centre : Kijojolo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10187	NAYIGA HARRIET	Education Assistant	U7U	472,559	5,670,708
10065	MUSENE HELLEN	Education Assistant	U7U	420,112	5,041,344

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kijojolo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116532	TUMUSHABE GRACE	Education Assistant	U7U	408,135	4,897,620
10013	WANYANA RITAH	Education Assistant	U7U	408,135	4,897,620
110011	NAMATA SINATI	Education Assistant	U7U	436,812	5,241,744
10087	NANTUME WINFRED	Senior Education Assista	U6L	482,695	5,792,340
10010	MUBIRU WILLY MANSO	Senior Education Assista	U6L	482,695	5,792,340
10139	KULABAKO DERILAH	Senior Education Assista	U6L	482,559	5,790,708
Total Annual Gross Salary (Ushs)					43,124,424

Cost Centre : Mataagi Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	NAMBALIRWA GETRUD	Education Assistant	U7U	452,247	5,426,964
CR/D/PF/10209	NSANZE MOSES	Education Assistant	U7U	408,135	4,897,620
10317	NSAMBU ISMAIL	Education Assistant	U7U	408,135	4,897,620
11306	NAMUHENGE FAZILA	Education Assistant	U7U	408,135	4,897,620
11302	AKIBITAMU PETER	Education Assistant	U7U	408,135	4,897,620
10034	Madala James	Education Assistant	U7U	408,135	4,897,620
11689	NABAGGALA PROSSY	Education Assistant	U7U	418,196	5,018,352
10058	NANTALE SARAH	Senior Education Assista	U6L	482,695	5,792,340
10012	KIYAGA JUMAH	Assistant Education Offic	U5U	408,135	4,897,620
10013	WANYANA RITAH	Assistant Education Offic	U5U	408,135	4,897,620
10006	NASSOLO NURU	Assistant Education Offic	U5U	408,135	4,897,620
10660	SSENYONJO KHASIM	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					61,292,904

Cost Centre : Nabinene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10418	SSERUWAGI WAMALA R	Education Assistant	U7U	445,095	5,341,140
10095	KIBERU PAUL	Education Assistant	U7U	408,135	4,897,620
10136	MWESIGE RICHARD	Education Assistant	U7U	452,247	5,426,964
10212	NAKATO FATINAH	Education Assistant	U7U	408,135	4,897,620
10062	NAMIRIMU JANE PERCIS	Education Assistant	U7U	438,119	5,257,428
10104	NANSUBUGA TEDDY	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nabinene P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10089	MUWANGUZI BASHIR	Education Assistant	U7U	424,676	5,096,112
10141	NAKAAYI GORRETI	Education Assistant	U7U	413,116	4,957,392
10607	NAKYANZI SCOVIA	Education Assistant	U7U	408,135	4,897,620
10137	BUYONDO JOHN BOSCO	Senior Education Assista	U6L	482,695	5,792,340
10142	NAMIRIMU BETTY	Senior Education Assista	U6L	479,505	5,754,060
10137	BUNONDO JOHN BOSCO	Senior Education Assista	U6L	482,695	5,792,340
10127	NABUMBA NORAH	Assistant Education Offic	U5U	438,115	5,257,380
10062	NAMIRIMU JANE PERAS	Assistant Education Offic	U5U	438,119	5,257,428
-	SSERUWAGI WAMALA R	Assistant Education Offic	U5U	445,095	5,341,140
-	SSURUNGA EVERIST	Head Teacher (Primary)	U4L	585,564	7,026,768
CR/D/PF/10118	SSURUNGA EVERIST	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					92,917,740

Subcounty / Town Council / Municipal Division : Ddwaniro

Cost Centre : Busulwa Memorial Sec School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/2158	Opoya Joseph	Laboratory Assistant	U7U	333,444	4,001,328
UTS/K/1724	Kaddu Christopher	Assistant Education Offic	U5U	706,771	8,481,252
N/11591	Nakyejwe lovincer	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/7154	Wabwire Judith	Assistant Education Offic	U5U	503,172	6,038,064
UTS/B/9673	Baga Safi Saidi	Assistant Education Offic	U5U	586,966	7,043,592
UTS/K/11744	Kweyunga Laban	Education Officer	U4L	644,785	7,737,420
UTS/W/3897	Walugembe Roger	Education Officer	U4L	771,029	9,252,348
UTS/M/10282	Mwanje .K. Richard	Education Officer	U4L	601,341	7,216,092
UTS/S/5420	Ssebunya Mohammed	Education Officer	U4L	623,063	7,476,756
UTS/K/19596	Kasigwa Jotham	Education Officer	U4L	601,341	7,216,092
UTS/N/17791	Nakiwala Harriet	Education Officer	U4L	735,382	8,824,584
UTS/B/10270	Besigye Enos	Education Officer	U4L	735,382	8,824,584
UTS/I/1476	Ibingira Gershom	Education Officer	U4L	644,785	7,737,420
UTS/S/2958	Ssebuyungo Eria	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					109,934,736

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Ddwaniro Peoples

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10179	Nankya Betty	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10174	Ntege Micheal L	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10175	Bwire Boniface	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10069	Mukisa Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10482	Kule Johabu	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10001	Masereka Nelson	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10176	Kabwadda Mathias	Senior Education Assista	U6L	459,574	5,514,888
10654	MULIIKA ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,485,880

Cost Centre : Kakinzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10190	Adibaku Toha Sultan	Education Assistant	U7U	408,135	4,897,620
10169	Bodyo Alima	Education Assistant	U7U	408,135	4,897,620
10644	BUA ALFRED	Education Assistant	U7U	424,676	5,096,112
10370	Bwamba Joshua	Education Assistant	U7U	408,135	4,897,620
11740	Mugisha Joseph	Education Assistant	U7U	408,135	4,897,620
10253	Mumbere Jofrey	Education Assistant	U7U	408,135	4,897,620
116990	Nabakooza Mildred	Education Assistant	U7U	408,135	4,897,620
10170	OUCOKOL PETER	Education Assistant	U7U	445,095	5,341,140
10130	BAABUMBA SAMUEL	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					45,962,376

Cost Centre : Kalungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10159	Nabasa Banabas	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10290	Arinaitwe Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10328	Kwesiga Erius	Education Assistant	U7U	408,135	4,897,620
CR/D/EDUC/10	Nassungu Annet	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10346	Namata Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10323	Mucunguzi Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10263	Muhereza Gard	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kalungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10162	Natukunda Costance	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10404	Byoine Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10161	Aya Rosette	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10315	Akuzibwe Nelson	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10188	ZIRIMABAGABO LEVI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,616,448

Cost Centre : Katalama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10207	TUGUME DIDAS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10209	IYABO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10224	TURYAMULEBA FRANC	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10282	SEKYEWA JOSEPHPH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11431	KUKUNDA ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10205	MULIMA STEPHEN	Education Assistant	U7U	482,695	5,792,340
CR/D/PF/11713	Lutaaya Abaas Edriis	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10209	NSANZE MOSES	Assistant Education Offic	U5U	408,135	4,897,620
CR/D/PF/10094	Basajja Livingstone	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,973,300

Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	AGUTI DEBORAH	Education Assistant	U7U	408,135	4,897,620
10199	SENOGA RONALD SENG	Education Assistant	U7U	408,135	4,897,620
30312	SINNAGWA MARIAM	Education Assistant	U7U	408,135	4,897,620
10281	TUMUHAISE DIDUS	Education Assistant	U7U	408,135	4,897,620
10200	MWASE AYASI	Education Assistant	U7U	408,135	4,897,620
116994	MBOSA DAUDI	Education Assistant	U7U	408,135	4,897,620
116991	KATHUNGU SALOME	Education Assistant	U7U	408,135	4,897,620
116959	KARUNGI JOVIA	Education Assistant	U7U	408,135	4,897,620
10486	KAJURA PETER	Education Assistant	U7U	408,135	4,897,620
10055	AINOMUGISHA ALICE	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Katwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10095	NANKUNGU MADDY	Senior Education Assista	U6L	482,695	5,792,340
10164	MBABAZI ANNET	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					60,596,832

Cost Centre : Kibisi Islmic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10358	Namanya Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10154	Kivugwa Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10235	Mbesiga Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10382	Tongolo Ezera	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10589	Namiiro Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10153	Kaggwa Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10149	Nakanwagi Nusulat	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10084	Ssekiranda Godfrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10152	Kaahwa Akiiki W	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10148	Iga Isa	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,211,828

Cost Centre : Lutti Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10193	TWINAMATSIKO IAN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10194	AGABA AMBROSE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10488	MUHWEZI HEADMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11719	Ntugiro Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11693	NIWAGABA AUGUBEN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10195	NAMBAZIRACATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10278	FOKUSHABA BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10551	Mbaziira John Alex	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/11249	NEKAMBI JOSEPH N	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/11686	Kalimajabo K Stephen	Head Teacher (Primary)	U4L	482,695	5,792,340
CR/D/PF/10702	KHAUKHA BERNARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,004,168

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Mutooma Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10183	Mubiru Achileo	Education Assistant	U7U	424,676	5,096,112
Educ/D/10380	Nabaweesi Betty	Education Assistant	U7U	408,135	4,897,620
Educ/D/ 10179	Nankya Betty	Education Assistant	U7U	418,196	5,018,352
Educ/D/10176	Kabwadda Mathias	Senior Education Assista	U6L	459,574	5,514,888
Educ/D/Pf/ 0318	Ojanga Dick	Senior Education Assista	U6L	408,135	4,897,620
Educ/D/11247	Mugabi Geoffrey	Senior Education Assista	U6L	485,685	5,828,220
CR/D/PF/10204	Nyabusisi Godfrey	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					37,035,108

Cost Centre : Muyenje Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11444	Hagenimana denis	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11692	Baluku emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10232	Amity jane	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10145	Bateta paul	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/	Tugume didas	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10461	Barugahara moureen	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10146	Nakigudde Florence	Senior Education Assista	U6L	413,116	4,957,392
CR/D/PF/11447	Masereka neckson	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10143	Ssempijja fred	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,546,596

Cost Centre : St Jude Kisanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10211	TURYAHIKAYO WILBER	Education Assistant	U7U	408,135	4,897,620
10245	MIKAKARA EDISON	Education Assistant	U7U	408,135	4,897,620
10215	NAMATA REBECCA	Education Assistant	U7U	408,135	4,897,620
116960	BBAALE JOHN	Education Assistant	U7U	408,135	4,897,620
10302	BABYESIZA TOM	Education Assistant	U7U	408,135	4,897,620
10213	NAKATUDDE DOREEN	Education Assistant	U7U	418,196	5,018,352
10091	SSALI EMMANUEL	Education Assistant	U7U	408,135	4,897,620
11725	MUGANYIZI WINFRED	Senior Education Assista	U6L	438,115	5,257,380

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : St Jude Kisanda R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10511	MUSABULI B. HENRY	Senior Education Assista	U6L	408,135	4,897,620
10185	TINDIMWEBWA DIDAS	Senior Education Assista	U6L	408,135	4,897,620
10106	WASIKE WILLIAM	Senior Education Assista	U6L	408,135	4,897,620
10536	BYARUHANGA LEONAR	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					61,482,084

Subcounty / Town Council / Municipal Division : KAPEKE

Cost Centre : BUDIMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10335	Katwesige Gorret	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10438	Bukeera Matovu Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10889	TUMUSIIME EMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10888	KABOGGOZA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10261	Muhindo Robert S	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10925	Nomujuni Merab	Education Assistant	U7U	413,116	4,957,392
CR/D/PF/10950	Wanda Samuel	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10886	MUYOMBYA VICENT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,581,640

Cost Centre : Kagobe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	NAKASULE SYLVIA	Education Assistant	U7U	408,135	4,897,620
10275	TUGUME CATHERINE	Education Assistant	U7U	408,135	4,897,620
10870	AKWARE AGNES	Education Assistant	U7U	408,135	4,897,620
10449	KAWEEESI PATRICK	Education Assistant	U7U	408,135	4,897,620
10969	MUTATIRA JOSEPH	Education Assistant	U7U	413,116	4,957,392
10874	NABANOBA PROSSY	Education Assistant	U7U	408,135	4,897,620
11425	NASSAAZI SYLVIA	Senior Education Assista	U6L	408,135	4,897,620
10424	OKIROR JAMES	Senior Education Assista	U6L	480,162	5,761,944
11143	LULE JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,696,932

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kapeke Seed Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00	Nankya Milly	Office Typist	U7U	416,617	4,999,404
00	Matovu Richard	Laboratory Assistant	U7U	316,393	3,796,716
00	Sserwadda Francis	Enrolled Nurse	U7U	316,393	3,796,716
00	Busingye Alice	Stores Assistant	U7U	316,393	3,796,716
UTS/B/2143	Bahemuka Isimael	Assistant Education Offic	U5U	568,243	6,818,916
00	Kitimbo Azena	Senior Accounts Assistan	U5U	472,079	5,664,948
00	Bakobye Morine	Assistant Education Offic	U5U	447,080	5,364,960
00	Birungi Julian	Assistant Education Offic	U5U	447,080	5,364,960
UTS/K/20556	Kigundu Joseph	Assistant Education Offic	U5U	568,243	6,818,916
UTS/L/3117	Lukwago Steven	Assistant Education Offic	U5U	447,080	5,364,960
UTS/S/4828	Ssonko Willam	Assistant Education Offic	U5U	447,080	5,364,960
UTS/N/15985	Nakagwa Immaculate	Assistant Education Offic	U5U	447,080	5,364,960
UTS/N/17253	Namuganza Lydia	Assistant Education Offic	U5U	447,080	5,364,960
00	Kabanda George William	Assistant Education Offic	U5U	568,243	6,818,916
UTS/N/20676	Niwagaba Leo	Assistant Education Offic	U5U	568,243	6,818,916
00	Mbabazi Leonidas	Assistant Education Offic	U5U	568,243	6,818,916
00	Kabuye Wilberforce	Senior Accounts Assistan	U5U	569,350	6,832,200
00	Mulindwa Stephen	Education Officer	U4L	601,341	7,216,092
UTS/M/18779	Mukisa Denis Nyakana	Education Officer	U4L	601,341	7,216,092
UTS/M/15826	Muteesaasira Francis	Education Officer	U4L	601,341	7,216,092
UTS/N/5123	Namukasa Jane	Education Officer	U4L	601,341	7,216,092
00	Nyakato Beatrice	Education Officer	U4L	601,341	7,216,092
00	Maghambo Erisa	Education Officer (Scien	U4Sc	955,829	11,469,948
00	Atugonza Herbert	Education Officer (Scien	U4Sc	955,829	11,469,948
UTS/D/7521	Bayita Jingo Robert	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
UTS/M/2960	Rev. Musinguzi Edward	Head Teacher (Secondar	U2U	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					188,901,024

Cost Centre : Kasega C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10287	MUKIMBWA TADEO	Education Assistant	U7U	408,135	4,897,620
10857	KABUYE AGUSTINE KAS	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kasega C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11437	MPEWO ANDREW	Education Assistant	U7U	413,116	4,957,392
10855	NNAJJEMBA JENIPHER	Education Assistant	U7U	420,000	5,040,000
10854	OLUKA JOSEPH	Education Assistant	U7U	408,135	4,897,620
10923	LUTAAYA JOHN	Education Assistant	U7U	408,135	4,897,620
1062	NNANSIMBE VIOLET	Head Teacher (Primary)	U4L	420,000	5,040,000
Total Annual Gross Salary (Ushs)					34,627,872

Cost Centre : Kasega R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10904	KIZZA VINCENT	Education Assistant	U7U	408,135	4,897,620
10353	NYANDERA JOAN	Education Assistant	U7U	408,135	4,897,620
10903	OJAMBO GEOFFREY	Education Assistant	U7U	418,196	5,018,352
10902	MWEBAZA JUSTINE	Education Assistant	U7U	482,695	5,792,340
11679	EDEIT CHARLES	Education Assistant	U7U	408,135	4,897,620
10905	KININGU PEACE	Education Assistant	U7U	408,135	4,897,620
10901	KAYOGERA JOHN	Senior Education Assista	U6L	482,695	5,792,340
10916	NAKIGGWE VIOLET	Senior Education Assista	U6L	482,695	5,792,340
10900	NAMAYANJA HARRIET	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					50,059,356

Cost Centre : Kiboga UWESO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10890	KAYIWA MUHAMADI	Education Assistant	U7U	459,594	5,515,128
CR/D/PF/11691	Namuwenge sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10864	Kabuye deo	Education Assistant	U7U	452,247	5,426,964
CR/D/PF/11691	Agagi Goretti	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10490	Nyenje Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10863	Senjovu Friday G	Education Assistant	U7U	445,095	5,341,140
CR/D/PF/10320	Nyangoma Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10859	Byekwaso Shaban	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/11365	Musiri Waiswa Peter	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,185,148

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kirinda Consultant

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10880	Kakande Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11689	Kuteesa Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/PF/10466	Musabe Edison	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10912	Natukunda Jovulet	Education Assistant	U7U	493,357	5,920,284
CR/D/PF/11689	Ssekasi Byansi Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10881	Tumwujukye Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10435	Baagala Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10849	Baguma Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10877	Kisembo Scovia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10637	Ssenabulya John	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					54,686,736

Cost Centre : Kirinda Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10291	BWAMBALE.G.	Education Assistant	U7U	408,135	4,897,620
10167	BALIGWANGA.L.	Education Assistant	U7U	408,135	4,897,620
10301	ATUGONZA HELLEN	Education Assistant	U7U	408,135	4,897,620
10899	NAKATO IRENE	Education Assistant	U7U	408,135	4,897,620
10921	NAMAZZI JANE	Education Assistant	U7U	408,135	4,897,620
10406	ASHABA PHIONAH	Education Assistant	U7U	408,135	4,897,620
10632	KAGGWA EMMY	Education Assistant	U7U	408,135	4,897,620
10918	KIMULI MOSES	Education Assistant	U7U	413,116	4,957,392
10915	NABAKKA SARAH	Education Assistant	U7U	482,695	5,792,340
10366	KABULHA EXPEDITO	Education Assistant	U7U	408,135	4,897,620
10255	MUBANGIZI.A.	Senior Education Assista	U6L	408,135	4,897,620
10157	KABIBI FLORENCE	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					60,610,608

Cost Centre : Kyamakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11479	Ngayisenga Andrew	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11310	Mukangira Clothlida	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kyamakoora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10550	Kasumba John	Education Assistant	U7U	459,574	5,514,888
CR/D/PF/11698	Kiiza Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11698	Ngabirano Costant	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11423	Barugahare Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11698	Niwahereza Viola	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11309	Musinguzi T. Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11308	Mwogeza John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,142,036

Cost Centre : Kyamukweya P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10721	Kalungi Augustine	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11696	Luswata Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11699	Kamungoro Enoc	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10791	Kamya Disan	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11722	Birungi Cotoline	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11696	Kagulu Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11710	Mugoya Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11696	Nabukeera Ruth	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10280	Tibasiima Ronnet	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10360	Kuhira Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10203	Kijali Mugatta Jonathan	Head Teacher (Primary)	U4L	707,684	8,492,208
Total Annual Gross Salary (Ushs)					57,468,408

Cost Centre : Kyato Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10895	OKELLO WILFRED	Education Assistant	U7U	408,135	4,897,620
00	KANSIIME DENIS	Education Assistant	U7U	408,135	4,897,620
11702	NAMAGEMBE EDITH	Education Assistant	U7U	408,135	4,897,620
11440	WANDERA KENNEDY	Education Assistant	U7U	408,135	4,897,620
10894	KAMYA DAVID	Senior Education Assista	U6L	431,309	5,175,708
10897	MUBIRU ABUBAKALI	Senior Education Assista	U6L	413,116	4,957,392

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kyato Prim. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00	NABWIRE FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
10922	NAMBOGO JUDITH	Senior Education Assista	U6L	438,119	5,257,428
11023	NAYIGA HARRIET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,117,156

Cost Centre : Kyetume Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10910	OLUPOT CHARLES	Education Assistant	U7U	408,135	4,897,620
10258	NDUNGO JOHN	Education Assistant	U7U	408,135	4,897,620
10990	NASSORO MARGERET	Education Assistant	U7U	408,135	4,897,620
10911	NAKANJAKO MARY	Education Assistant	U7U	482,695	5,792,340
10333	KIIRYA AMOS	Education Assistant	U7U	408,135	4,897,620
-	HINAMBONA JOHN	Education Assistant	U7U	408,135	4,897,620
10455	MUKONYEZI DOREEN	Education Assistant	U7U	408,135	4,897,620
10898	NAMBALIRWA YUDAYA	Education Assistant	U7U	408,135	4,897,620
10436	TUGUME ANANIAS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,973,300

Cost Centre : Nyamiringa Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116929	BWAMBALE DOMIAN	Education Assistant	U7U	408,135	4,897,620
116930	KYUNGU SEMERITA	Education Assistant	U7U	408,135	4,897,620
10847	MAISHO STEPHEN	Education Assistant	U7U	413,116	4,957,392
10848	MUTUNGI JULIUS ROBIN	Education Assistant	U7U	438,119	5,257,428
10852	NAMAGEMBE LYDIA	Education Assistant	U7U	408,135	4,897,620
10850	TALEMWA JACKSON	Education Assistant	U7U	408,135	4,897,620
10919	KAGGWA SAUL	Education Assistant	U7U	408,135	4,897,620
10867	TIBAIJUKA WILLIAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,046,728

Subcounty / Town Council / Municipal Division : Kibiga

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bukasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11331	LUKONGE EPHRAIM	Education Assistant	U7U	467,685	5,612,220
CR/D/PF/10313	ITIAKORIT RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11334	NAMATOVU SABRINAH	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/11336	BATEESA GERALD	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10363	BALUKU NOBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11693	KATUSABE EVELYNE	Education Assistant	U7U	401,835	4,822,020
CR/D/PF/11332	KANAABI FRED AKIIKI	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10878	KAGUMAHO RAMADHA	Education Assistant	U7U	467,685	5,612,220
CR/D/PF/10511	BWAMBALE HENRY	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					46,882,404

Cost Centre : Bwezigoolo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10385	KANSIIME HELARY	Education Assistant	U7U	408,135	4,897,620
-	KIWEESI EDDYMAN	Education Assistant	U7U	408,135	4,897,620
116945	LUGWANIRIA MUDOND	Education Assistant	U7U	408,135	4,897,620
11452	MAGOOLA DAVID	Education Assistant	U7U	408,135	4,897,620
10003	OGENMUNGU BENSON	Education Assistant	U7U	408,135	4,897,620
11429	KAMUGABO EMILIANA	Education Assistant	U7U	408,135	4,897,620
10229	TINKASIMIRE SCOLA	Education Assistant	U7U	408,135	4,897,620
116947	PRISCA PATIENCE	Education Assistant	U7U	408,135	4,897,620
10631	BALAMU JOSIA	Education Assistant	U7U	408,135	4,897,620
10935	SSONKO GODFREY	Education Assistant	U7U	408,135	4,897,620
10934	SSEBAGGALA JAMES BR	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					54,758,496

Cost Centre : Gogonya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10964	Bintubizibu David	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10972	KWESIGA PRICILLER	Education Assistant	U7U	459,574	5,514,888
CR/D/PF/10971	ACHIPA BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10970	KAAHWA ANNA MARY	Education Assistant	U7U	438,119	5,257,428

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Gogonya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10967	OKELLO DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10974	NANTABA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
-	NAKIMWERO EPHRANE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10968	Nabulya Jacqueline	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10956	MASADDE FRED DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/	KYESIMBYA GODFREY	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					50,837,952

Cost Centre : Kabale Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10932	SSEMUYABA BENJAMIN	Education Assistant	U7U	413,116	4,957,392
CR/D/PF/10929	NAMUGERWA NULUYA	Education Assistant	U7U	482,695	5,792,340
CR/D/PF/10937	Kyambadde Willy	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10341	TUMUSIIME FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10928	SSEMBOGGA BEN	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10931	NAMAGEMBE M PROS	Education Assistant	U7U	440,389	5,284,668
CR/D/PF/10930	MUWANGUZI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10264	MUGISHA FARIDAH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10933	MASUNDE PETERSON	Education Assistant	U7U	413,116	4,957,392
CR/D/PF/10306	Mbonde John	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10549	Tamale Modesia	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					56,401,272

Cost Centre : Kambugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10475	MUGISA HENRY	Education Assistant	U7U	408,135	4,897,620
10951	LUBWAMA CHARLES	Education Assistant	U7U	418,196	5,018,352
10394	NUWAHEREZA CORNELI	Education Assistant	U7U	408,135	4,897,620
11640	NABATANZI IRENE	Education Assistant	U7U	408,135	4,897,620
10251	MUGISA HENRY	Education Assistant	U7U	408,135	4,897,620
11003	MAIBENI JULIUS	Education Assistant	U7U	408,135	4,897,620
10336	KASIIME MARY IMMAC	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kambugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10364	KASIGWA SIMON	Education Assistant	U7U	408,135	4,897,620
10362	AMUHOBWE JOAB	Education Assistant	U7U	408,135	4,897,620
10955	DONGO ERYAKIMU	Education Assistant	U7U	408,135	4,897,620
116922	BYAMUKAMA JOHN	Education Assistant	U7U	408,135	4,897,620
10481	KYALISIIMA MIRIA	Education Assistant	U7U	408,135	4,897,620
11426	NATUHA EFRUGENCE	Education Assistant	U7U	408,135	4,897,620
10959	TAKIRUMBUDDE NATH	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					69,618,084

Cost Centre : Kamirampango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10963	BESUMALISA ISSA	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10962	WAMIMBI LEONARD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10337	NSUBUGA DARUIS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10960	MWANJE MICHAEL	Education Assistant	U7U	482,695	5,792,340
CR/D/PF/10310	MBAMBU JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10459	KIBABA ASANANSIO	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10961	KALEMBA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10965	KAKAYI ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10464	BAZIBU PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10225	ARINAITWE CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10862	ADUR BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11330	MAFAAYA CHARLES	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					61,186,032

Cost Centre : Kasubi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
110010	NAMULINDWA NUSURA	Education Assistant	U7U	408,135	4,897,620
116938	ANNITER RAZIA	Education Assistant	U7U	408,135	4,897,620
-	NANTEZA FLORENCE	Education Assistant	U7U	438,119	5,257,428
110011	NASAMULA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11335	NANTEZA FLORENCE	Education Assistant	U7U	438,119	5,257,428

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kasubi Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11012	MUGAMBWA STEPHEN	Education Assistant	U7U	408,135	4,897,620
10231	BWAMBALE NELSON	Education Assistant	U7U	413,116	4,957,392
10387	BWAMBALE SAJONI	Education Assistant	U7U	413,116	4,957,392
11707	NAKATO OLIVER	Education Assistant	U7U	408,135	4,897,620
10085	NAMUKOSE HARRIET	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,976,012

Cost Centre : Katoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10979	Muganga Benedicto	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11712	Bwambale Benson	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11333	JJAGWE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10909	KABUUKA MUSA	Education Assistant	U7U	476,630	5,719,560
CR/D/PF/10958	NAMATA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10983	Nambuya Suzan	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10396	Baguma Hamis	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10340	TURINAWA INNOCENT	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10332	KABUNGA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10977	KALULE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10984	Nakabuye Margret Kajeruka	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10981	Tamale Hamis	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/10978	SSENYONJO MARTIN	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/10976	SSEMATE EXOPHERY	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/11204	KAJULE BOMU JACKSO	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/10876	NAMISANGO ESTHER	Head Teacher (Primary)	U4L	471,617	5,659,404
Total Annual Gross Salary (Ushs)					82,411,464

Cost Centre : Kibiga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10995	Apio Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11691	Sendagire Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10887	Nansamba Cissy	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kibiga P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10994	Namaganda Sarah	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10973	Nabitalo Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/D/PF/11325	Mutabaazi Zious	Education Assistant	U7U	445,095	5,341,140
CR/D/PF/10398	Lubega Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10226	Babirye Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10002	Ampaile Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10996	Mpairwe Atukunda Miriam	Senior Education Assista	U6L	479,505	5,754,060
CR/D/PF/11001	Dusenge Donah	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/11000	Bbaale Stephen	Senior Education Assista	U6L	479,505	5,754,060
CR/D/PF/10441	Nanjobe Rose	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					69,958,560

Cost Centre : Kyekumbya DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11327	ZALWANGO SARAH	Education Assistant	U7U	408,135	4,897,620
-	DEO JAMES	Education Assistant	U7U	408,135	4,897,620
11326	MUCHUNGUZI ROBINAH	Education Assistant	U7U	408,135	4,897,620
10262	MUSENERO SUZAN	Education Assistant	U7U	408,135	4,897,620
10359	NAKAYIMA JANE	Education Assistant	U7U	408,135	4,897,620
-	NJUBA POSIAS	Education Assistant	U7U	418,196	5,018,352
10460	WEJULI FRED	Education Assistant	U7U	408,135	4,897,620
11322	NANTUMBWE MARY	Senior Education Assista	U6L	482,695	5,792,340
10559	LUBEGA DRAKE	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					47,412,504

Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	MUHWESI JOSEPH	Education Assistant	U7U	408,135	4,897,620
10936	SSEMANDA FRED	Education Assistant	U7U	408,135	4,897,620
10222	NAMARA ROURENCE	Education Assistant	U7U	408,135	4,897,620
10998	NAKAKOOZA	Education Assistant	U7U	418,196	5,018,352
10896	KAYANJA NOAH	Education Assistant	U7U	482,695	5,792,340

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Sseta Rural Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116976	BAGUMA BADRU	Education Assistant	U7U	408,135	4,897,620
10292	BAABABO DOMINIC	Education Assistant	U7U	408,135	4,897,620
10938	KIBUNZA MARTH	Education Assistant	U7U	482,695	5,792,340
10328	NAKIRANDA OLIVER	Education Assistant	U7U	482,695	5,792,340
10866	KABAJUNGU SAPHA	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					54,956,976

Cost Centre : ST. Joseph Kibooba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10453	WASWA RICHARD	Education Assistant	U7U	408,135	4,897,620
10268	MUTAYANDULWA JOSE	Education Assistant	U7U	408,135	4,897,620
10308	MOOLI DAVID	Education Assistant	U7U	408,135	4,897,620
10948	KIWANUKA SAMUEL	Education Assistant	U7U	408,135	4,897,620
10944	KATUSABE NUSURAH	Education Assistant	U7U	408,135	4,897,620
10463	BWAMBALE ALFRED	Education Assistant	U7U	408,135	4,897,620
10942	NANYONDO JANE	Education Assistant	U7U	445,095	5,341,140
10943	SSEGAALA NOAH	Education Assistant	U7U	408,135	4,897,620
10927	LUTAAYA EMMANUEL	Senior Education Assista	U6L	482,695	5,792,340
10952	NANSAMBA IMMACULA	Senior Education Assista	U6L	482,695	5,792,340
10940	SSENNOGA FRED	Senior Education Assista	U6L	485,685	5,828,220
10941	AGONDEZE VERONICA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,381,188

Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10945	MUHANGI RONALD	Education Assistant	U7U	467,685	5,612,220
10988	BWANTE HARUNA MOH	Education Assistant	U7U	408,135	4,897,620
107-	LULE RICHARD	Education Assistant	U7U	408,135	4,897,620
11324	MUKIIBI JOHN	Education Assistant	U7U	459,574	5,514,888
10724	MUKUYE LEONARD	Education Assistant	U7U	408,135	4,897,620
10722	RWAKARINGI MOSES K	Education Assistant	U7U	408,135	4,897,620
11694	KASULE KIBIRIGE JOHN	Senior Education Assista	U6L	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : ST. Kizito Nkandwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11686	LUYIRIKA METHUSELA	Senior Education Assista	U6L	482,695	5,792,340
11320	NSUBUGA FRED	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,199,888

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

Cost Centre : Bamusuuta P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10228	MUJUNI JOSEPH	Education Assistant	U7U	408,135	4,897,620
10147	OKETTA ROBERT	Education Assistant	U7U	445,095	5,341,140
10920	NAKANJAKO BITIJUMA	Education Assistant	U7U	408,135	4,897,620
10434	NANFUKA MILLY	Education Assistant	U7U	424,676	5,096,112
10433	KALEMA DENIS	Education Assistant	U7U	445,095	5,341,140
11251	KANYONYI FREDRICK	Education Assistant	U7U	467,685	5,612,220
10446	KISONGA GODFREY NG	Education Assistant	U7U	408,135	4,897,620
10331	KWIKIRIZA SAMUEL	Education Assistant	U7U	408,135	4,897,620
116993	LUBOGO ROGERS	Education Assistant	U7U	408,135	4,897,620
10429	AANYU CATHERINE	Senior Education Assista	U6L	485,685	5,828,220
10431	NAMBUYA MILLY	Senior Education Assista	U6L	476,630	5,719,560
10432	NALUBWAMA FLORENC	Senior Education Assista	U6L	482,695	5,792,340
10869	NABATANZI SYIVIA LW	Senior Education Assista	U6L	482,695	5,792,340
10639	OFUMBI PAUL	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
10949	MBAHERA FELESTER	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					85,293,372

Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4667	SSEMUYAGA SAZIR	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/17185	MUGISHA NICHOLAS	Assistant Education Offic	U5U	487,124	5,845,488
UTS/M/13995	MUHWESI GODIUS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/12541	KALIBALA LUKE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/4863	SSENDAWULA JESSY	Assistant Education Offic	U5U	479,759	5,757,108

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Bamusuuta SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6665	BABALANDA EDITH	Assistant Education Offic	U5U	487,124	5,845,488
UTS/K/3227	KATO SILVEST	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/7768	NAKANGU ALIC E STELL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/3026	NAKASAKA JENNER	Education Officer	U4L	780,193	9,362,316
UTS/S/3110	SSEKANDI ELIA KITAAK	Education Officer	U4L	700,306	8,403,672
UTS/K/16695	KANYIKE ARNEST	Education Officer	U4L	798,535	9,582,420
UTS/N/2712	NGIRABAKUNZI JOHN	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					92,870,028

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/	Muwanguzi Stanely	Driver	U8U	176,169	2,114,028
CR/D/PF/10049	Buliiro Augustine	Education Officer	U4L	706,668	8,480,016
CR/D/PF/10174	Kasimagwa Margret	Inspector of Schools	U4L	706,668	8,480,016
CR/D/PF/10119	Kyagulanyi Jimmy	Senior Education Officer	U3L	890,737	10,688,844
Total Annual Gross Salary (Ushs)					29,762,904

Cost Centre : Kiboga DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11699	Ogwanga Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11689	Wanjala Wilson	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11690	Tabu John Simon	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11690	Zzansanze Mary	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11689	Akey Mary Magaret	Senior Education Assista	U6L	489,985	5,879,820
CR/D/PF/10448	Mbaale John Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10197	Nakaweesi Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10447	Nalweyiso Samali	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/11434	Icumar Simon	Senior Education Assista	U6L	418,196	5,018,352
CR/D/PF/11690	Gubazzi Henry James	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11689	Kirungi John	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11690	Eedu Moses	Senior Education Assista	U6L	408,135	4,897,620
CR/D/PF/11321	Oteba Mose	Senior Education Assista	U6L	482,695	5,792,340

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kiboga DAS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11690	Ekadit Gilbert	Senior Education Assista	U6L	413,166	4,957,992
CR/D/PF/11689	Nansubuga Gaudensia Ovon	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,593,256

Cost Centre : Kiboga Islamic Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10919	Kagwa Saul	Education Assistant	U7U	408,135	4,897,620
10606	NATUKUNDA MONICA	Education Assistant	U7U	408,135	4,897,620
10914	Nansamba Sylvia	Education Assistant	U7U	408,135	4,897,620
116918	NALUBEGA BETTY NIGH	Education Assistant	U7U	408,135	4,897,620
116920	Baliddawa Andrew	Education Assistant	U7U	408,135	4,897,620
10279	KAKAI MARGRET	Senior Education Assista	U6L	482,695	5,792,340
10420	Nakiwala Sarah	Senior Education Assista	U6L	482,695	5,792,340
10426	Kyaterekera Mildred	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,378,644

Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10417	Ssekiziyivu Farouk	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10418	Senkubuge Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10894	Ocen Sam	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10414	Nabirye Annet	Education Assistant	U7U	438,119	5,257,428
CR/D/PF/11312	Kirabo Jane Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/PF/11689	Nanyonjo Dorothy	Education Assistant	U7U	459,574	5,514,888
CR/D/PF/10483	Kasero Jonan	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10419	Kakooza Martin	Education Assistant	U7U	445,095	5,341,140
CR/D/PF/10289	Byomugabe Felex	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10999	Balikyewunya Irene	Education Assistant	U7U	482,695	5,792,340
CR/D/PF/10423	Ariebo Loyce	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10413	Amolo Lilian Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11281	Muyama Jenipher	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10410	Kisembo Roose Nassanga	Senior Education Assista	U6L	485,685	5,828,220

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : ST. Andrews Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF10412	Nassali Aminah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10411	Ndikiryia Regina	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10407	Nakiberu Kaaya Teodezia	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					93,650,184

Subcounty / Town Council / Municipal Division : Lwamata

Cost Centre : Bukoboobo Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10469	MUHINDO DAVID	Education Assistant	U7U	438,119	5,257,428
196911	MASEREKA JACKSON	Education Assistant	U7U	408,135	4,897,620
10714	KALYANGO HABIBUH	Education Assistant	U7U	431,309	5,175,708
10715	NALUBEGA ELIZABETH	Education Assistant	U7U	438,119	5,257,428
10712	NALUBEGA JUSTINE	Education Assistant	U7U	452,247	5,426,964
10379	NALUGGWA DOROTHY	Education Assistant	U7U	418,196	5,018,352
10713	KAGABO JULIUS	Senior Education Assista	U6L	482,695	5,792,340
11008	NAKKAZI SARAH	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,608,136

Cost Centre : Bulaga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
116920	KALANZI ROBERT	Education Assistant	U7U	408,135	4,897,620
10659	MUHANGI ALLOYSIOUS	Education Assistant	U7U	408,135	4,897,620
10653	GAMUSI AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/	AYEBARE SYLVIA	Education Assistant	U7U	445,095	5,341,140
10488	NANGONZI JOYCE	Education Assistant	U7U	408,135	4,897,620
11266	NAMBOME DOROTHY	Education Assistant	U7U	408,135	4,897,620
116921	KAGGWA ANDREW COH	Education Assistant	U7U	408,135	4,897,620
10654	MULIIKA ROBERT	Head Teacher (Primary)	U4L	485,691	5,828,292
10634	Mwanje Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,898,960

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kawaawa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10676	KATENGEKE RITA SUZA	Education Assistant	U7U	408,135	4,897,620
10356	NAKALYANGO FASTA	Education Assistant	U7U	408,135	4,897,620
10288	MASEREKA STEPHEN	Education Assistant	U7U	408,135	4,897,620
10675	NANYONJO JUSSY PASS	Education Assistant	U7U	408,135	4,897,620
-	MUKAMBWE AGGREY	Education Assistant	U7U	408,135	4,897,620
10674	OCEN MOSES	Education Assistant	U7U	408,135	4,897,620
10485	RUHANGARINDA KENET	Education Assistant	U7U	408,135	4,897,620
10218	KISEMBO GRACE	Education Assistant	U7U	408,135	4,897,620
10673	NAJJALWAMBI ALICE JA	Education Assistant	U7U	418,196	5,018,352
10265	MPASA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11265	Mboozu Madinah	Senior Education Assista	U6L	482,695	5,792,340
11073	NALUMANSI CAROLINE	Senior Education Assista	U6L	482,695	5,792,340
11264	KASANA WERE HARRIE	Senior Education Assista	U6L	482,695	5,792,340
EDUC/D/10372	Sempa Kyakuwa Janet	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11724	NABBOSA CHRISTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,610,100

Cost Centre : Kigando Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10683	NAKASIRYE ANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10684	SSAGALA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10355	NALUBEGA MADRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10236	MASEREKA EDSON	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10388	BIRYOMUMAISHO LOBS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11424	Tibesigwa Stanly	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11694	Akankwasa Joseline	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10685	NAIGA B. CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10280	Namaganda Pauline	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,419,488

Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kijumagwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11364	KADONDO Z. HARRIET	Education Assistant	U7U	408,135	4,897,620
11725	ITHUNGU SCOVIA	Education Assistant	U7U	408,135	4,897,620
11361	KASULE PETERSON	Education Assistant	U7U	408,135	4,897,620
10457	BASISA AGANATIA	Education Assistant	U7U	408,135	4,897,620
11359	KASIBANTE GODFREY	Education Assistant	U7U	408,135	4,897,620
10462	OLUDHE GODFREY OUM	Education Assistant	U7U	413,116	4,957,392
11363	NAYIGA ANNET	Education Assistant	U7U	408,135	4,897,620
10347	NAMULI MANJERI	Education Assistant	U7U	408,135	4,897,620
11358	MUYANJA M. GODFREY	Education Assistant	U7U	408,135	4,897,620
10402	BAKULU ERIAS	Education Assistant	U7U	408,135	4,897,620
11322	NANTUMBWE MARY	Senior Education Assista	U6L	482,695	5,792,340
11360	NAMUDDU M. SUZET	Senior Education Assista	U6L	476,630	5,719,560
11357	LUGGYA NEHEMIAH	Head Teacher (Primary)	U4L	555,564	6,666,768
Total Annual Gross Salary (Ushs)					67,214,640

Cost Centre : Kiribedda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10668	Nakibuule Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10667	Murungi Evelyne	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11444	Kyarisiima Godwin	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11692	Mbusa Edson	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10664	Natulinda Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10663	Kalogo Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10	Mbusa Edson	Senior Education Assista	U6L	445,095	5,341,140
10719	SERUMA PAFULA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,070,668

Cost Centre : KISWEEKA C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10220	TUMUHAISE JUSTINE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10703	KASIMAGWA HEZRONE	Education Assistant	U7U	413,116	4,957,392
CR/D/PF/10709	NASSIWA BETTY BUTEB	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : KISWEEKA C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10220	KATUGUME DAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10707	NANGOBI EVA	Education Assistant	U7U	445,095	5,341,140
CR/D/PF/10	SSEKYANZI STEPHEN S.	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11269	NANYONJO SYLVIA	Education Assistant	U7U	482,695	5,792,340
CR/D/PF/10708	SSEREKA EMMANUEL	Education Assistant	U7U	418,196	5,018,352
CR/D/PF/10552	NANKYA NOOR	Education Assistant	U7U	408,135	4,897,620
10638	NAKAYIZA MANJERI	Senior Education Assista	U6L	476,630	5,719,560
CR/D/PF/11686	Kalimajabo K Stephen	Head Teacher (Primary)	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					57,109,224

Cost Centre : Kisweeka Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10633	KAGGWA EMMY	Education Assistant	U7U	408,135	4,897,620
10635	Nalinoga Jane	Education Assistant	U7U	408,135	4,897,620
10518	Binambale Jackson	Education Assistant	U7U	445,095	5,341,140
10631	BALAMU JOSIA	Education Assistant	U7U	408,135	4,897,620
10636	Bafireminana Francisco	Education Assistant	U7U	408,135	4,897,620
10632	Muyaka Ronald Charles	Education Assistant	U7U	408,135	4,897,620
10622	Nakawooya Aisha	Senior Education Assista	U6L	527,124	6,325,488
10682	Busuulima Herbert	Senior Education Assista	U6L	527,124	6,325,488
11254	Sserunjogi Edith	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,262,512

Cost Centre : Kitagenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10106	Birungi Joanita	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11695	Wanabunda I Kezilon	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10449	Kawesi Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10623	Lukenge Lazarus	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11596	Makumbi Jesca	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11695	Mbabazi Mathias	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11695	Moita Robert Changha	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kitagenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11695	Muke Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11268	Nakitende Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10706	NAMUYIGA JUSTINE	Education Assistant	U7U	445,095	5,341,140
10678	WENENE CAROLINE AID	Education Assistant	U7U	413,116	4,957,392
CR/D/PF/10677	Nakiwala Saudah	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/16933	Jjemba Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11695	Gimbo Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11264	Kasana Were Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10695	Nakiwere Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10371	Tibaingana Julius	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					88,728,156

Cost Centre : LUKULI C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10688	NAKAVUBU AMINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10692	KATUSIIME WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10691	KIKOZE DEBORAH	Education Assistant	U7U	424,676	5,096,112
CR/D/PF/10690	KYOKUTUMWA GENER	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11459	KYOSHABIRE MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11458	MUTUMBA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10689	TUSABE ALOYSE	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10591	MASEEGE DANIEL	Senior Education Assista	U6L	467,682	5,612,184
CR/D/PF/10694	MUKALULANGWA FLO	Senior Education Assista	U6L	438,119	5,257,428
CR/D/PF/10687	KALIRO RONALD DAVI	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					52,546,236

Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10696	Nakasujja Merida	Education Assistant	U7U	482,695	5,792,340
11253	Aminu Yusto	Education Assistant	U7U	408,135	4,897,620
10489	Katusiime David Maseruka	Education Assistant	U7U	408,135	4,897,620
1069	Kibuze Cissy Lugonvu	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Lunnya Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10227	Mukeh Benon	Education Assistant	U7U	408,135	4,897,620
11268	Nakitende Harriet	Education Assistant	U7U	418,196	5,018,352
10521	Nakkusa Milly	Education Assistant	U7U	413,116	4,957,392
10700	Nansimbi Mary	Education Assistant	U7U	408,135	4,897,620
10348	Nyakwera Veronic	Education Assistant	U7U	408,135	4,897,620
11368	Otera Deodon	Education Assistant	U7U	408,135	4,897,620
10698	Kiwanuka Joseph	Education Assistant	U7U	408,135	4,897,620
10701	Okwalinga Charles	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					61,865,748

Cost Centre : Lwamata Seed Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/11812	MUYOMBA JOHN	Assistant Education Offic	U5Sc	472,079	5,664,948
S/1864	MULASA SSEKIZIYIVU	Assistant Education Offic	U5U	472,079	5,664,948
T/3545	TUMUBWINE DAVID	Assistant Education Offic	U5U	546,392	6,556,704
G/742	GYAGENDA MOSES MB	Assistant Education Offic	U5U	546,392	6,556,704
T/3603	TURYABAGYE MEDARD	Assistant Education Offic	U5U	546,392	6,556,704
B/8340	BEINEISHANYU BWAGY	Assistant Education Offic	U5U	472,079	5,664,948
M/4368	MULINDWA SAUL	Assistant Education Offic	U5U	598,822	7,185,864
00	NAMATAKA ANNA MA	Senior Accounts Assistan	U5U	472,079	5,664,948
K/6940	KAHANGIRE AUGUSTI	Assistant Education Offic	U5U	546,392	6,556,704
L/1620	LWANGA TWAHA	Assistant Education Offic	U5U	472,079	5,664,948
N/5859	NAKALEMA MARIAM	Education Officer	U4L	700,306	8,403,672
A/7605	ABBER WINFRED OTT	Education Officer	U4L	700,306	8,403,672
K/4171	KAROMBA LEO	Deputy Head Teacher (S	U3L	990,589	11,887,068
M/2645	MUSISI MUZAMIL NASS	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					109,931,040

Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/11462	Anok Calvin	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10467	Nassanga Justine	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nkurumah Waigodo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10492	Katushabe Magret	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10473	Mugambe Colline	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11693	Haruna Keruzi	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10491	Nabwanika Agatha	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11301	Luganda Muhammed	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					35,525,124

Cost Centre : Nsala Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/11377	Tumusiime Peter	Education Assistant	U7U	452,247	5,426,964
10016	Serugo Benson	Education Assistant	U7U	432,921	5,195,052
EDUC/D/10624	Nyenje David	Education Assistant	U7U	408,135	4,897,620
EDUC/D/10625	Nalubega Harriet	Education Assistant	U7U	408,135	4,897,620
EDUC/D/11695	Makumbi Jesca	Education Assistant	U7U	408,135	4,897,620
EDUC/D/10704	Lwanga Samuel	Education Assistant	U7U	445,095	5,341,140
EDUC/D/10716	Kafeero Joseph	Education Assistant	U7U	431,309	5,175,708
EDUC/D/10647	Lubega Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,175,532

Cost Centre : Nsanje P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/3	MBUSA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/1	MUHINDO LADUS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/1	MULAGO DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/2	NKIRANZE SIRAJE	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11481	GAFABUSA CHRISTINE	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					25,202,700

Cost Centre : Ssinde C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/10260	Mumera Moses	Education Assistant	U7U	408,135	4,897,620
11463	Mugerwa Grace	Education Assistant	U7U	408,135	4,897,620

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Ssinde C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	BOOGERE JOSEPH	Education Assistant	U7U	408,135	4,897,620
10378	BIRIMUYE RESTY NIGHT	Education Assistant	U7U	408,135	4,897,620
10874	KALULE ROBERT	Education Assistant	U7U	424,676	5,096,112
11427	KOMUKYEYA MOREEN	Education Assistant	U7U	408,135	4,897,620
10270	MBUSA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/PF	MUKWAYA RONARD	Education Assistant	U7U	408,135	4,897,620
EDUC/D/10349	Nanyonga Ssempewo Harriet	Education Assistant	U7U	408,135	4,897,620
10271	MASEREKA SELEVANO	Education Assistant	U7U	408,135	4,897,620
EDUC/D/10372	Sempa Kyakuwa Janet	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11245	OKURUT PAUL	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
10871	Namanda Esther K.	Assistant Education Offic	U5U	413,116	4,957,392
CR/D/PF/10670	Kabuye Fredrick	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					72,633,468

Cost Centre : ST. Paul Kiboga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10642	MUMPE RODGERS	Education Assistant	U7U	408,135	4,897,620
10369	BYAMUKAMA STEELISO	Education Assistant	U7U	408,135	4,897,620
10643	ACENGO ANNA GRACE	Education Assistant	U7U	408,135	4,897,620
10645	BBUNYA ELNA	Education Assistant	U7U	408,135	4,897,620
10279	BUSINGE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
10675	NANYONJO JUSSY PASS	Education Assistant	U7U	408,135	4,897,620
11433	KADUULI SIMON	Education Assistant	U7U	408,135	4,897,620
11711	SEBWATO JOSEPH	Education Assistant	U7U	808,135	9,697,620
10638	NAKAYIZA MANJERI	Senior Education Assista	U6L	476,630	5,719,560
10640	NANYANZI JANE	Senior Education Assista	U6L	479,505	5,754,060
11143	LULE JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,046,456

Cost Centre : St. Peter Kibanga II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10652	Nakabira Sarah	Education Assistant	U7U	326,508	3,918,096

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : St. Peter Kibanga II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10648	Tuwangye Amos	Education Assistant	U7U	326,508	3,918,096
CR/D/PF/11692	Sebilanda kizza Bumali	Education Assistant	U7U	326,508	3,918,096
CR/D/PF/10649	Nuwamanya Simon	Education Assistant	U7U	326,508	3,918,096
CR/D/PF/10650	Nantale Tahiyah	Education Assistant	U7U	326,508	3,918,096
CR/D/PF/10657	Kiiza Silagi	Education Assistant	U7U	339,741	4,076,892
CR/D/PF/10665	Asiimwe Meridah	Education Assistant	U7U	326,508	3,918,096
CR/D/PF/10180	Kadondi Kaala Rhoda	Deputy Head Teacher (Pr	U5U	483,533	5,802,396
CR/D/PF/10900	Namayanja Harriet	Head Teacher (Primary)	U4L	595,391	7,144,692
Total Annual Gross Salary (Ushs)					40,532,556

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Bbiko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1093	OKELLO ROBERT OMAA	Education Assistant	U7U	408,135	4,897,620
10548	KALIISA LAWRENCE	Education Assistant	U7U	452,247	5,426,964
10156	KAMBA HAKEEM	Education Assistant	U7U	408,135	4,897,620
10478	KUULE SELEVANO	Education Assistant	U7U	408,135	4,897,620
10458	KWARISIIMA CLEOPHAS	Education Assistant	U7U	408,135	4,897,620
10946	TUMUGONZE DIANAH	Education Assistant	U7U	408,135	4,897,620
10546	MOSSO LUKE	Senior Education Assista	U6L	482,695	5,792,340
10150	NAKALEMA SAUDA	Senior Education Assista	U6L	482,695	5,792,340
10588	NYOTE MARTIN	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,292,084

Cost Centre : Kakibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10322	NARINDA EZRA	Education Assistant	U7U	408,135	4,897,620
1027	MASKA EDITOR	Education Assistant	U7U	408,135	4,897,620
101618	KALOGO HERBERT	Education Assistant	U7U	424,676	5,096,112
10321	NANTAMBI MARGRATE	Education Assistant	U7U	408,135	4,897,620
10612	NDIIKE GODFREY	Education Assistant	U7U	430,000	5,160,000

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Kakibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10612	TUMUKURATE IMMACU	Education Assistant	U7U	408,135	4,897,620
10619	MUGOYA JOSEPH	Senior Education Assista	U6L	445,095	5,341,140
10513	MUGUSHA BOAZ	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,980,072

Cost Centre : Kigoma P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10605	SSEBUNNYA LAWLENCE	Education Assistant	U7U	408,135	4,897,620
10608	GUMISIRIZA JANATH	Education Assistant	U7U	408,135	4,897,620
CR/D/PF	MUKWAYA RONARD	Education Assistant	U7U	408,135	4,897,620
CR/D/PF	NAGUDI MERCY	Education Assistant	U7U	408,135	4,897,620
CR/D/PF	NANTUME AGNESS	Education Assistant	U7U	408,135	4,897,620
10006	NASSOLO NURU	Education Assistant	U7U	408,135	4,897,620
10361	NGUNUNU MORRIS	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10350	NIRINGIYIMANA RUTH	Education Assistant	U7U	408,135	4,897,620
10603	NSUBUGA JOHN BOSKO	Senior Education Assista	U6L	482,965	5,795,580
10028	SSERWADDA PAUL	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					51,115,944

Cost Centre : Luswa Primary Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	NDUHUKIRE AMOS	Education Assistant	U7U	408,135	4,897,620
116912	TUMWEBAZE FRANCIS	Education Assistant	U7U	408,135	4,897,620
10522	NAKAYITA LOVINCER	Education Assistant	U7U	424,676	5,096,112
10316	MWETEISE DAVID	Education Assistant	U7U	408,135	4,897,620
11701	MASEREKA JAMES	Education Assistant	U7U	408,135	4,897,620
11700	MASEREKA ATANUS	Education Assistant	U7U	408,135	4,897,620
10399	BEMANYA DONAH	Education Assistant	U7U	408,135	4,897,620
10520	SSALI DEOGRATIUS	Head Teacher (Primary)	U4L	481,853	5,782,236
Total Annual Gross Salary (Ushs)					40,264,068

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Muwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10596	Nalugo Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11441	Kaliisa Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10598	Kiraalire Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10600	Atwebembeire Edmond	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10599	Kyambadde John	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10343	Matsiko Aggrey	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10307	Muhindo James	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10389	Bagonza Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10595	Birungi Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/11692	Elyanu Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10129	Byaruhanga Voyance	Senior Education Assista	U6L	452,247	5,426,964
CR/D/PF/10710	NAMUKWAYA MARY	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					61,319,868

Cost Centre : Nabwendo CU Prim. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10277	TUMUHAIRWE AGNES	Education Assistant	U7U	408,135	4,897,620
10613	SSEMULEMBE SIMON	Education Assistant	U7U	413,116	4,957,392
10847	ZZIWA HERBERT	Education Assistant	U7U	408,135	4,897,620
10533	NYOMBI EXPEDITO	Education Assistant	U7U	431,309	5,175,708
116906	AGABA AUGUSTINE	Education Assistant	U7U	408,135	4,897,620
10531	NAMIGADDE GLADYS	Education Assistant	U7U	408,135	4,897,620
10528	CHEBOIT JOYVEIMITH	Education Assistant	U7U	438,119	5,257,428
10530	KIWUKA CISSY	Education Assistant	U7U	408,135	4,897,620
10319	MUHANIKA LIVING STO	Education Assistant	U7U	408,135	4,897,620
10527	MUWANGA JAMES	Education Assistant	U7U	413,116	4,957,392
10529	NAKAWUMA ELIZABET	Education Assistant	U7U	408,135	4,897,620
10534	NAKAWUNGU ROBINAH	Education Assistant	U7U	418,196	5,018,352
10535	KIWALA FREDDIE	Senior Education Assista	U6L	482,695	5,792,340
11052	SEMWOGERERE DAVID	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					76,726,344

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nabwendo R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10537	NABUTONO CHRISTINE	Education Assistant	U7U	418,196	5,018,352
10390	NASANDE JANE	Education Assistant	U7U	408,135	4,897,620
116895	TUSIIME SYLAS	Education Assistant	U7U	408,135	4,897,620
11210	MUKURU DICKSON	Education Assistant	U7U	408,135	4,897,620
10526	MAYEKU SAM	Education Assistant	U7U	408,135	4,897,620
10040	KUTOSI STEPHEN ROGE	Education Assistant	U7U	452,247	5,426,964
10538	KIZZA JANE	Education Assistant	U7U	408,135	4,897,620
10184	KAWOOYA ROBERT	Education Assistant	U7U	408,135	4,897,620
10480	KABUGHO AGNESS	Education Assistant	U7U	408,135	4,897,620
10023	KAHANYI BETTY	Senior Education Assista	U6L	482,695	5,792,340
10544	SSERWADDA THOMAS	Senior Education Assista	U6L	482,695	5,792,340
10985	KIBUUKA MICHAEL	Head Teacher (Primary)	U4L	527,124	6,325,488
Total Annual Gross Salary (Ushs)					62,638,824

Cost Centre : Nakasengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10239	SSEGGULU JOHN	Education Assistant	U7U	408,135	4,897,620
11241	WAMALA MOSES	Education Assistant	U7U	431,309	5,175,708
11238	TEBISIIMWA M.G	Education Assistant	U7U	408,135	4,897,620
116980	MAYANJA DAN	Education Assistant	U7U	438,119	5,257,428
116979	KIVUMBI GODFREY	Education Assistant	U7U	413,116	4,957,392
10243	SSEBULIME HENRY	Education Assistant	U7U	408,135	4,897,620
10470	HIIRE RICHARD	Education Assistant	U7U	408,135	4,897,620
-	MUHANGI NEWTON	Education Assistant	U7U	431,309	5,175,708
10240	NAMULEME B.VICTO	Education Assistant	U7U	408,135	4,897,620
10395	NATABO SARAY	Education Assistant	U7U	408,135	4,897,620
10351	NAKYAMBADDE G.	Education Assistant	U7U	408,135	4,897,620
-	MUHANIKA VICTOR	Senior Education Assista	U6L	431,309	5,175,708
11242	MUHANIKA D.	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					65,744,844

Vote: 525 Kiboga District

Workplan 6: Education

Cost Centre : Nakasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10338	Masereka Nelson	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10465	Kugonza Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10304	Hakuzimana Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10614	Mukalazi John	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10517	Natuhmya Justine	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/10514	Muhindo Gerald	Education Assistant	U7U	431,309	5,175,708
CR/D/PF/11169	Ssebiranda Kizza Bumali	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10515	Gumisiriza Constantin	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10519	Sengaga Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/PF/10516	Sendagire Benedicto	Senior Education Assista	U6L	482,695	5,792,340
CR/D/PF/10512	Mwangu Supa William	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/PF/10066	Bidodo Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,768,368

Cost Centre : St. Kizito Ndiraweru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10594	NABWETEME MARY FR	Education Assistant	U7U	467,685	5,612,220
11445	ISENGENYA MILTON	Education Assistant	U7U	408,135	4,897,620
11209	BATETA GRACE EDISON	Education Assistant	U7U	413,116	4,957,392
11438	GESSA UTHMAN	Education Assistant	U7U	408,135	4,897,620
10525	LWABAMBALI GEORGE	Education Assistant	U7U	408,135	4,897,620
10611	KABAALE B. STANLEY	Education Assistant	U7U	459,574	5,514,888
10248	MUMBERE COSTA	Education Assistant	U7U	408,135	4,897,620
11205	NAMAGANDA FLORENC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,018,788
Total Annual Gross Salary (Ushs) - Education					5,285,752,212

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:			
Recurrent Revenues	914,416	488,900	923,275

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	1,445	6,924	1,445
Locally Raised Revenues	1,744	1,245	2,907
Other Transfers from Central Government	554,974	277,487	833,641
Transfer of District Unconditional Grant - Wage	68,999	38,049	75,289
Transfer of Urban Unconditional Grant - Wage		0	9,992
Multi-Sectoral Transfers to LLGs	287,254	165,195	
Development Revenues	171,288	39,995	480,035
LGMSD (Former LGDP)	32,084	9,915	11,237
Locally Raised Revenues	85,604	30,080	68,798
Multi-Sectoral Transfers to LLGs	53,600	0	
Other Transfers from Central Government		0	400,000
Total Revenues	1,085,704	528,895	1,403,310
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	914,416	655,968	923,275
Wage	68,999	57,319	85,281
Non Wage	845,417	598,648	837,994
Development Expenditure	171,288	30,774	480,035
Domestic Development	171,288	30,774	480,035
Donor Development	0	0	0
Total Expenditure	1,085,704	686,741	1,403,310

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues: The department revenues for roads during 2015/16 is expected to be UGX 1,447,310,000. These funds are expected to come from Other Transfers from Central Government (URF) for rural roads 833,642,000, District Unconditional transfer wage 75,289,000, Locally raised revenue 2,907,000, District Unconditional Grant non – wage 1,445,000. Other development revenues are expected from LGMSDP 55,237,000, Locally raised revenue 68,798,000 and 400,000,000 for Paved roads in Bukomero T/C.

Expenditures: The expenditure allocation of recurrent revenue will include the recurrent expenditure on wages 85,281,000 and Non wage recurrent 837,994,000. This is mainly to cater for road gangs, fuel and repairs of road equipments, equipment hire and other costs related to road maintenance. Development expenditure allocation is 524,035 of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	18	16
Length in Km of Urban paved roads routinely maintained	30	0	30
Length in Km of Urban unpaved roads routinely maintained	30	84	92
No. of bottlenecks cleared on community Access Roads		0	6
Length in Km of District roads routinely maintained	325	370	377
Function Cost (US\$ '000)	870,166	403,818	1,403,310
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	215,538	30,774	0
Cost of Workplan (US\$ '000):	1,085,704	434,591	1,403,310

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

Manual routine maintenance of 255 km of district roads, mechanized routine maintenance of 115.5 km of district roads, Manual maintenance of 100 km and mechanized maintenance of 40 km on urban roads then Opening of 20 km of community access roads. The Support operation activities related to road maintenance such as operation of District Roads Committee (DRC), field allowances, procurement of vital goods and services relating to road maintenance shall be undertaken.

(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. Limited funding

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

2. Inadequate equipment and machinery

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

3. Excessive swamp crossings and low points

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

Staff Lists and Wage Estimates

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

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/10	Kibirige Kharimu	Machine Operator	U8U	187,660	2,251,920
CR/BTC/PF/100	Mukasa Robert T.	Assistant Engineering Of	U5Sc	635,236	7,622,832
CR/BTC/PF/100	Sennoga Paddy	Municipal Engineer	U3U	1,089,533	13,074,396
CR/BTC/PF/100	Lukwago Freddie	Town Engineer (Senior E	U3U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					37,400,604

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

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/MJ/008	Kyakuwa Charles	Machine Operator	U8U	187,660	2,251,920
KTC/PF/MJ/004	Mulungwa Joseph	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					9,991,776

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/10898	Kikambi Donozio	Office Attendant	U8U	209,859	2,518,308
CR/PF/107/03	Kaye Fred	Driver	U8U	228,316	2,739,792
CR/PF/192500	Bakasambe Rajab	Driver	U8U	213,832	2,565,984
CR/PF/10505	Musisi Abdala	Driver	U8U	228,316	2,739,792
CR/PF/10220	Lutaaya Musa	Driver	U8U	209,859	2,518,308
CR/PF/10015	Basabe Barnabas	Road Inspector	U6U	426,265	5,115,180
CR/PF/10498	Kabanda Fredrick Njuki	Road Inspector	U6U	436,677	5,240,124
CR/D/10433	Mbaziira Yusuf	Assistant Engineering Of	U5Sc	902,612	10,831,344
CR/PF/192501	Ddamulira Tom Tomusange	Supervisor of Works	U4U	1,089,533	13,074,396
CR/PF/10497	Mukiibi Ismail	District Engineer	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					75,289,428
Total Annual Gross Salary (Ushs) - Roads and Engineering					122,681,808

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>	51,026	18,066	38,259
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	963	0	963
Locally Raised Revenues	1,163	0	1,163
Transfer of District Unconditional Grant - Wage	26,900	7,066	14,132
<i>Development Revenues</i>	418,995	207,280	414,560
Conditional transfer for Rural Water	414,560	207,280	414,560
LGMSD (Former LGDP)	1,500	0	
Locally Raised Revenues	2,935	0	
Total Revenues	470,021	225,346	452,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,026	20,752	38,259
Wage	26,900	7,066	14,132
Non Wage	24,126	13,685	24,126
<i>Development Expenditure</i>	418,995	118,299	414,560
Domestic Development	418,995	118,299	414,560
Donor Development	0	0	0
Total Expenditure	470,021	139,050	452,819

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 525 Kiboga District

Workplan 7b: Water

The total work plan revenue and expenditures for 2015/16 for Water department is expected to be UGX 452,819,000 compared to UGX 470,021,000 in the financial year 2014/15 representing a reduction of 4% in the indicative planning figure for the department. The reduction is from LGMSD and urban water which was not considered in the FY 2015/16.

The revenue to Water department during 2015/16 is expected to be UGX UGX 452,819,000. These funds are expected to come from Conditional transfer to Rural Water worth 414,560,000, transfer to District Unconditional Grant wage 14,132,000, sanitation and hygiene 22 million. The recurrent and development revenue have not changed as 2015/16 IPFs are based on 2014/15 IPFs.

The expenditure allocation of recurrent revenue will include recurrent expenditure on wages 14m and Non – wage allocations is 24 Million. The Development expenditure allocations will be 452,819,000, of which 14,132,000 will spend on Wage ,24 million on None Wage and 414,560,000 on Development activities.

(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 supervision visits during and after construction	16	8	20
No. of water points tested for quality	24	0	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	17	5	8
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells)	80	80	80
No. of water and Sanitation promotional events undertaken	7	7	7
No. of water user committees formed.	44	44	26
No. Of Water User Committee members trained	44	20	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	4	6
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
Function Cost (US\$ '000)	470,021	57,564	452,818
Cost of Workplan (US\$ '000):	470,021	57,564	452,818

Planned Outputs for 2015/16

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

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

(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: 525 Kiboga District

Workplan 7b: Water

1. Under-funding

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

2. Static IPFs

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

3. Poor O&M

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

Staff Lists and Wage Estimates

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

Cost Centre : Water and Sanitation

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/192501	Walakira Moses	District Water Officer	U4U	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Water					14,132,256

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,693	71,460	205,825
Conditional Grant to District Natural Res. - Wetlands	6,219	3,110	6,219
District Unconditional Grant - Non Wage	17,634	10,578	17,634
Multi-Sectoral Transfers to LLGs	11,490	0	
Transfer of District Unconditional Grant - Wage	113,506	54,540	108,996
Transfer of Urban Unconditional Grant - Wage		0	13,131
Locally Raised Revenues	29,844	3,232	59,844
<i>Development Revenues</i>	3,420	0	0
Multi-Sectoral Transfers to LLGs	3,420	0	0
Total Revenues	182,113	71,460	205,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,693	103,725	205,825
Wage	113,506	81,831	122,127
Non Wage	65,188	21,893	83,697
<i>Development Expenditure</i>	3,420	0	0
Domestic Development	3,420	0	0
Donor Development	0	0	0
Total Expenditure	182,113	103,725	205,825

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the Sector expects to receive 205,825,000 from the following sources: Conditional Grant - Wage 122,127,000, Un conditional Grant - Non wage 17,634,000, Conditional Grant - Environment and Natural Resource Management 6,219,000. The Sector expects to get the remaining from Locally raised revenue 59,844,000.

The received funds will be spent as follows: 122,127,000 will be spent on staff salaries, 83,697,000 Natural Resource Office Non wage

The main activities of the department will be tree planting and afforestation, forestry regulation and inspection and training in forestry management; others are Environment, Community training in wetland management, Stakeholder Environment training and sensitization and monitoring and evaluation of environmental compliance as well as Land Management Services.

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	83	20	300
Number of people (Men and Women) participating in tree planting days		0	900
No. of Agro forestry Demonstrations	16	0	20
No. of monitoring and compliance surveys/inspections undertaken	32	0	50
No. of Water Shed Management Committees formulated		0	6
No. of Wetland Action Plans and regulations developed	4	9	1
No. of community women and men trained in ENR monitoring	8	120	7
No. of monitoring and compliance surveys undertaken	12	3	35
No. of new land disputes settled within FY	400	129	700
Function Cost (US\$ '000)	182,113	71,268	205,825
Cost of Workplan (US\$ '000):	182,113	71,268	205,825

Planned Outputs for 2015/16

During the FY 2015/16, 11 Departmental staff will be paid salaries, 300 Hectares of trees to be established, 20 on site trainings in agro forestry management to be conducted and 50 Monitoring / forestry regulation Compliance will be covered under the Forest Department. Under Environment management, 6 trainings will be conducted in community wetland management, 7 Environment Committees will be trained (All Sub - county Environment Committees) and 35 Environment Compliance Surveys will be done during the Financial Year. 700 leased hold titles / lease Offers will be processed including Mailo land titles.

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

2. Lack of a Departmental Vehicle

Vote: 525 Kiboga District

Workplan 8: Natural Resources

This hinders timely implementation of planned activities by Departmental Staff

3. Deforestation

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

Staff Lists and Wage Estimates

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

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10735	Senkula Aramathan	Forest Guard	U8L	187,660	2,251,920
CR/D/PF/10739	Ntumwa Sulaiman	Forest Guard	U8L	187,660	2,251,920
CR/D/PF/10975	Tayebwa Amon	Forest Ranger	U7U	377,781	4,533,372
CR/D/PF/10186	Andama Joseph	Forest Ranger	U7U	377,781	4,533,372
CR/D/PF/10525	Nakiyingi Ester	Assistant Records Officer	U5L	377,781	4,533,372
CR/D/PF/11102	Nabatanzi Rashidah	Cartographer	U5L	625,067	7,500,804
CR/D/PF/11050	Nampera Ester	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/PF/11089	Musoke Gidion	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/PF/11106	Lubega AbdulAkim	Senior Land Managemen	U3Sc	1,204,288	14,451,456
CR/D/PF/10955	Karuhogo Emmanuel	Senior Environment Offi	U3Sc	1,315,765	15,789,180
CR/D/PF/10587	Musasizi Patrick	District Natural Resource	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					108,996,132

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/MM/01	Mbaziira Merab	Physical Planner	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096
Total Annual Gross Salary (Ushs) - Natural Resources					122,127,228

Workplan 9: Community Based Services

(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:			
Recurrent Revenues	199,680	47,566	176,091
Multi-Sectoral Transfers to LLGs	15,700	0	
Conditional Grant to Public Libraries	0	0	9,196

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	7,612	3,806	7,612
Conditional transfers to Special Grant for PWDs	15,892	7,946	15,892
District Unconditional Grant - Non Wage	9,634	4,800	9,634
Conditional Grant to Community Devt Assistants Non	2,114	1,056	2,114
Locally Raised Revenues	11,629	1,034	24,629
Other Transfers from Central Government	39,000	4,510	39,000
Transfer of District Unconditional Grant - Wage	89,753	20,242	40,484
Transfer of Urban Unconditional Grant - Wage		0	19,184
Conditional Grant to Functional Adult Lit	8,345	4,172	8,345
Development Revenues	54,120	51,907	275,041
LGMSD (Former LGDP)		6,322	
Multi-Sectoral Transfers to LLGs	54,120	41,075	59,567
Other Transfers from Central Government		4,510	215,474
Total Revenues	253,800	99,473	451,132

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	199,680	66,100	176,091
Wage	89,753	30,363	59,668
Non Wage	109,927	35,737	116,422
Development Expenditure	54,120	69,047	275,041
Domestic Development	54,120	69,047	275,041
Donor Development	0	0	0
Total Expenditure	253,800	135,147	451,132

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue to finance community Based Services department activities during 2015/16 is projected at UGX 451,132,000 compared to UGX 253,800,000 in FY 2014/15 representing an increase in the Indicative Planning Figures for the department. This is so because there was an increase in local revenue and Youthlivehood budgets.

The sources of revenue and projection will include Conditional District Unconditional Grant wage 59,668,000= other central Government 39,000,000=, Conditional transfer to special Grant to PWDs of 15,892,000, district Unconditional Grant non wage of 9,634,000, conditional grant to Adult Functional literacy is 8,345,000. Locally raised revenue 24,629,000.

The development revenues is expected from LGMSD - CDD Grant component at 59,567,000=

The expenditure allocation revenue will include recurrent expenditure wages 59,668,000 to pay departmental staff salaries, Non – wage allocations is 116,422,000 and development component is 275,041,000 for CDD and Youth Lively Hood activities.

(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

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	15	0	20
No. of Active Community Development Workers	8	0	0
No. FAL Learners Trained	600	150	225
No. of children cases (Juveniles) handled and settled	30	5	25
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	20	2	20
No. of women councils supported	1	1	1
<i>Function Cost (UShs '000)</i>	<i>253,800</i>	<i>115,410</i>	<i>451,132</i>
Cost of Workplan (UShs '000):	253,800	115,410	451,132

Planned Outputs for 2015/16

The department plans to resettle 20 juveniles offenders and carry out 50 monitoring and support supervision to all sub Counties and Urban councils. Provide development grants to 23 community Development groups 8 PWDs groups. Conduct 12 departmental meetings, 4 meetings for FAL instructors and facilitate 300 learners, 16 youth groups to be funded from YLP.

(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 Facilitation for monitoring and support supervision

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

2. Transport facilities at District level

Office space

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

The department lacks adequate office space.

3. Bureaucracy Established by National NGO policy

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

Staff Lists and Wage Estimates

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

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Kaitare Sulah	Assistant Community De	U6U	316,393	3,796,716
CR/BTC/PF/100	Muganiira Apollo	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Vote: 525 Kiboga District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Ddwaniro****Cost Centre : Ddwaniro**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10950	Makanga Swaibu	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10959	Nsereko Hussein	Community Development	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10486	Najjingo Jane Norah	Assistant Community De	U6U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Kiboga T/C**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10279	Nakanjako Lovince	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/PF/10668	Buyego Ismail Kalanda	Senior Community Devel	U3L	990,589	11,887,068
CR/D/PF/10451	Nsubuga Patrick	Senior Probation and We	U3L	990,589	11,887,068
CR/D/PF/10437	Bonyoko Ibrahim	Senior Labour Officer	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					40,484,496

Cost Centre : Kiboga T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/PF/KMK/0	Kwizera Moses Kakooza	Assistant Community De	U6U	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908

Subcounty / Town Council / Municipal Division : Lwamata

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Cost Centre : Lwamata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10805	Lubulwa Patrick	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Muwanga

Cost Centre : Muwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/PF/10403	Mufulukye Steven	Assistant Community De	U6U	423,558	5,082,696
Total Annual Gross Salary (Ushs)					5,082,696
Total Annual Gross Salary (Ushs) - Community Based Services					93,036,540

Workplan 10: Planning

(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>	449,506	412,763	60,090
Transfer of District Unconditional Grant - Wage	32,666	14,121	29,218
Conditional Grant to PAF monitoring	10,897	5,433	10,724
District Unconditional Grant - Non Wage	11,426	3,150	11,426
Locally Raised Revenues	8,722	4,264	8,722
Other Transfers from Central Government	385,795	385,795	
<i>Development Revenues</i>	59,518	158,333	300,656
Donor Funding	12,545	0	23,299
LGMSD (Former LGDP)	31,892	64,447	45,677
Locally Raised Revenues		0	6,167
Multi-Sectoral Transfers to LLGs	0	93,886	225,513
Unspent balances - donor	15,082	0	
Total Revenues	509,024	571,096	360,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	449,506	424,472	60,090
Wage	32,666	21,180	29,218
Non Wage	416,840	403,292	30,872
<i>Development Expenditure</i>	59,518	205,201	300,656
Domestic Development	31,892	205,201	277,357
Donor Development	27,627	0	23,299
Total Expenditure	509,024	629,673	360,747

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Planning Unit UGX 307,807,000 compared to UGX

Vote: 525 Kiboga District

Workplan 10: Planning

509 million in the financial year 2014/15 representing a decrease in the indicative planning figure of the department.. This slight decrease is because of the department had funds from UBOS to conduct 2014 population and Housing Census.

The department in the FY 2015/16 planned revenue of UGX 307,807,000, Of the total revenue 29,218,000 will come from Conditional transfer Wage, district unconditional transfer None wage 11,426,000, PAF Monitoring 10,724,000, Local revenue 8,722,000, LGMSDP 15% will be 16,037,000. Mult setral Transfers 225,513,000.

Out of the planned expenditure by the department for the FY 2015/16 of UGX 307,807,000. Wage is 29,218,000, Non-wage is 30,872,000 and 247,717,000 will be spent on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	5	6
Function Cost (UShs '000)	509,024	578,010	360,747
Cost of Workplan (UShs '000):	509,024	578,010	360,747

Planned Outputs for 2015/16

The key planned outputs; TPC meetings held and minutes produced, LLGs mentored, OBT Quarterly reports and performance contract form Bs produced. National and District Plocies appraised, Monthly Budget Desk meeting held, the 5-year District and Lower Local Governments Development Plans (DDP),and Budgets Monitored, District MIS maintained

(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. Means of Transport

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

2. Funding

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

3. Staffing

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

Staff Lists and Wage Estimates

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

Vote: 525 Kiboga District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810-00	Kizito Rwebuga	Population Officer	U4U	940,366	11,284,392
CR/D/10558-00	Galabuzi Paddy	District Planner (Principa	U2U	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					29,218,044
Total Annual Gross Salary (Ushs) - Planning					29,218,044

Workplan 11: Internal Audit

(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>	49,838	13,627	44,965
Transfer of District Unconditional Grant - Wage	23,431	8,522	17,042
Conditional Grant to PAF monitoring	4,359	2,174	4,290
District Unconditional Grant - Non Wage	7,726	1,452	7,726
Locally Raised Revenues	8,722	1,480	8,722
Transfer of Urban Unconditional Grant - Wage		0	7,186
Multi-Sectoral Transfers to LLGs	5,600	0	
<i>Development Revenues</i>	400	0	
Multi-Sectoral Transfers to LLGs	400	0	
Total Revenues	50,238	13,627	44,965
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,838	18,975	44,965
Wage	23,431	12,783	24,227
Non Wage	26,407	6,192	20,738
<i>Development Expenditure</i>	400	0	0
Domestic Development	400	0	0
Donor Development	0	0	0
Total Expenditure	50,238	18,975	44,965

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue and expenditures for 2015/16 for Audit department is expected to UGX 44,965,000 compared to UGX 50,238,000 in the financial year 2014/15 representing 12% decrease in the indicative planning figure of the department. This decrease is attributed to removal of multi-sectoral transfers to LLGs.

Revenue to Audit department for the FY 2015/16 is expected to be UGX 44,965,000. , PAF Monitoring and reporting will generate 4,290,000, District Conditional Grant to wage, 24,227,000, Conditional Non wage 7,726,000 and Local revenue, 8,722,000.

Expenditure allocations to the Department for FY 2015/16 will be as follows; 24,227,000 to wage and Non wage 20,738,000. The department has no direct development funding therefore no expenditure for the same.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 525 Kiboga District

Workplan 11: Internal Audit

Function, Indicator	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	4	11	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/4/2015	31 July 2015
<i>Function Cost (US\$ '000)</i>	<i>50,238</i>	<i>12,698</i>	<i>44,965</i>
Cost of Workplan (US\$ '000):	50,238	12,698	44,965

Planned Outputs for 2015/16

Planned outputs for the department Annual and quarterly Internal Audit reports produced . Physical performance Inspection and Audit, Verification of Projects and accountabilities plus special investigations. Production of 4 quarterly audit reports

(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. Under staffing

The department lacks a substantive Principle Internal Auditor and 3 examiners of accounts. This leads to limited audit scope

2. Under Funding

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Bukomero T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/PF/100	Nakiyimba Sylvia	Examiner of Accounts	U5L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

Cost Centre : Internal_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Nakanwagi Aidah	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10641	Sekiwunga Stephen	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					17,041,500

Vote: 525 Kiboga District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	24,227,364
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	National functions observed at the district headquartera	National functions observed at the district headquartera	National functions observed at the district headquarters
	LLGs monitored in all LLGs	LLGs monitored in all LLGs	LLGs monitored in all LLGs
	LLGs supervised in LLGs	LLGs supervised in LLGs	LLGs supervised in LLGs
	LLGS assesment for minimum conditions and performance measures in all LLGS	Monthly Reports submitted to Executive and Ministry of Local Government	LLGS assessment for minimum conditions and performance measures in all LLGS
		Signing off Salaries and their payment	
		Three TPC meetings held at Histric Headquarters	
	<i>Wage Rec't:</i> 612,092	<i>Wage Rec't:</i> 322,919	<i>Wage Rec't:</i> 751,144
	<i>Non Wage Rec't:</i> 247,411	<i>Non Wage Rec't:</i> 308,335	<i>Non Wage Rec't:</i> 132,640
	<i>Domestic Dev't</i> 13,405	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,631
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 872,907	Total 631,254	Total 899,415

Output: Human Resource Management

Non Standard Outputs:	Registry maintained at the district headquarters	An submission of pay change reports	Payroll managed at the district headquarters
		Signing off salaries in Kampala	Pensions managed at district headquarter.
		Declaration of vaccant posts	Staff recruited at the district headquarters
		Staff Appraisal in all departments	Staff appraised at the district headquarters
		Verification and computation of Salary arrears, pensions and Gratuity for sub	Data capture at ministry of Finance and public service
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,600	<i>Non Wage Rec't:</i> 10,733	<i>Non Wage Rec't:</i> 49,504
	<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 16,600	Total 10,733	Total 49,504

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Technical officers at HLG & LLG level facilitated to pursue furhter studies.	3 (Technical officers at HLG & LLG level facilitated to pursue furhter studies.	6 (6 capacity building sessions undertaken at the district headquarters)
	Officers facilitated to pursue furhter studies both at the district and LLGs.)	No of officers facilitated to pursue furhter studies both at the district and LLGs.)	

Vote: 525 Kiboga District

Workplan Outputs

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place) Staff oriented in the OBT tool)	YES (Capacity building plan in place)	Yes (TNA and CBG 5 year plan: in place)
Non Standard Outputs:	TNA and CBG 5 year plan: in place	Activity not conducted because we did not procure consultants in time	TNA and CBG 5 year plan: in place at the district headquarters

this activity will be conducted in third quarter.

25 participants trained in revenue mobilization.

<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>	34,128	<i>Domestic Dev't</i>	14,141	<i>Domestic Dev't</i>	33,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,128	Total	14,141	Total	33,941

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	48 (4848% posts filled in the district)	0 (Na)	68 (68 percent of LG established staff filled)
Non Standard Outputs:	Adhoc LLGs inspection on a needs basis in the district	N/a	LLG supervised district wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,668	Total	0	Total	1,668

Output: Public Information Dissemination

Non Standard Outputs:	Subscription for newspapers.	Attending to departmental meeting	Websited updated at the district headquarters.
	Upgrading the district website at the district level	TPC meeting attended	Data collected and disseminated
	Subscription for the information resource centre Internet services.	Work plan revised and submitted.	Radio program to advocate for Government activities.
	Information collection and dissemination within and outside 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>	7,336	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,336	Total	0	Total	9,336

Output: Office Support services

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Receiving and routing clients/customers Secretariat services to the DEC Routine management support services to departments, LLGs & development partners Attending to cases before courts of laws involving the district.	Coordination and supervision of departmental activities	Office tea services and sundries Receiving and routing clients/customers Secretariat services to the DEC Routine management support services to departments, LLGs & development partners Attending to cases before courts of laws involving the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,958
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,958

Output: Local Policing

Non Standard Outputs:	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.	Protection of the district assets & property at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,223	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,223	Total 840	Total 3,600

Output: Records Management

Non Standard Outputs:	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.	Reproduction of records through photocopying. Supervision of staff and records management. Securing computer supplies and IT services, telecom, postage & courier services Provision of welfare & staff maintenance at station.	Receipt of records, keeping and retrieval at the district Maintaining post box Updating personal files in office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,668	<i>Non Wage Rec't:</i> 1,010	<i>Non Wage Rec't:</i> 5,500
	<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 3,668	Total 1,010	Total 5,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 381,327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 254,944
	<i>Domestic Dev't</i> 20,396	<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 401,723	Total 0	Total 254,944

Vote: 525 Kiboga District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2014 (Annual financial performance report for FY 2014/15 submitted to Kiboga District Council sitting at the Council hall	30/12/2014 (Quarte One report prepared and submitted to Ministry of Finance	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall
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Payment of Creditors at histriect Hqs Payment of Creditors at histriect Hqs Payment of Creditors at histriect Hqs

Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs) Stationary and Office running Monthly Meetings held nad staff appraised) Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs

Procurement of a Laptop

Procurement of A Printer)

Non Standard Outputs: Lower Local councils Monitoring and supervision Monitoring and supervision of the 6 LLGs Lower Local councils Monitoring and supervision

Monthly reports to executive and Committees submitted

<i>Wage Rec't:</i>	135,253	<i>Wage Rec't:</i>	52,640	<i>Wage Rec't:</i>	133,287
<i>Non Wage Rec't:</i>	91,866	<i>Non Wage Rec't:</i>	269,903	<i>Non Wage Rec't:</i>	85,071
<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	227,119	Total	322,542	Total	218,358

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4 (Lower local coucils and District Hqs)	0 (na)	4 (District wide on quarterly basis)
Value of Other Local Revenue Collections	4 (Lower Local Coucils and District Hqs)	2 (By the end of first quarter over 48% of local revenue had been collected)	4 (District wide in All sub counties)

Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	4 (Over see Local and Central Revenue collection at Lower Local councils and District)	2 (Revenue Collected from all sources WHT tax deducted and remitted to URA Tax assessment committee meetings held and strategies drawn)	4 (Training of Revenue stake Holders on Local Revenue Software Database management. Data collection on all sources of Revenue (Enumeration) exercise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated District Revenue DataBase. Submission of the Local Revenue DataBase to Local Government Finance Commission. Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community Establishment of 5 year District Revenue Enhancement Plan Monitoring of Tendered Revenue Sources at sub-counties. Quarterly supervision on the existence of updated revenue registers, Revenue deflection to District and lower councils.) Revenue collection increased to 78% Improve on revenue collection by 25% in this Financial year.
Non Standard Outputs:	Increased Local Revenue Collections at both Lower local levels and District Hqs Revenue Enhancement Plan produced and presented to council. Monitoring tendered revenue sources. Scaling up collection of property rates. Establishment of the District Revenue Register.	Increased Local Revenue Collections at both Lower local levels and District Hqs Revenue Enhancement Plan produced and presented to council. Monitoring tendered revenue sources. Scaling up collection of property rates. Establishment of the District Revenue Register.	Implement all the strategies outlined in the Revenue Enhancement plan Improve on the campaign for Local revenue collection by involving all stake holders. Holding Quarterly District and Sub county Tax Assessment committee meetings.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,253 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,253	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,671 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,671	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,749 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,749

Output: Budgeting and Planning Services

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

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	30/03/2014 (District council)	30/12/2014 (BFP prepared and submitted)	15/04/2015 (presentation of Budget to Council and Having it Approved)
			Quarterly Budget reviews conducted
			Preparation of work plans and discussed at all levels.)
Non Standard Outputs:	Monthly Budget Desk sitting at District Level. To review budget performance.	4 monthly Budget Desk meeting held	Monthly Budget Desk sitting at District Level. To review budget performance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,752	<i>Non Wage Rec't:</i> 4,452	<i>Non Wage Rec't:</i> 6,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,752	Total 4,452	Total 6,385

Output: LG Expenditure management Services

Non Standard Outputs:	Department salary and the department managed	48% of Local revenue collected	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books, ledgers and others
	Procured of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.		LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds
	LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds		Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana
	Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana		Expeditors payment of contractors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,632	<i>Non Wage Rec't:</i> 6,705	<i>Non Wage Rec't:</i> 19,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,632	Total 6,705	Total 19,320

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG financial accounts submitted in Masaka)	30/12/2014 (Revised final accounts submitted)	30/09/2015 (Annual Financial Statements prepared and Submitted)
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Vote: 525 Kiboga District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka	Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.
	Procurement of office equipment such as calculators, UPS and extension cables.		Procurement of office equipment such as calculators, UPS and extension cables.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,316	<i>Non Wage Rec't:</i>	10,120	<i>Non Wage Rec't:</i>	28,822
<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	10,316	Total	10,120	Total	28,822

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	204,597	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	417,387
	<i>Domestic Dev't</i>	7,781	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	212,379	Total	0	Total	417,387

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

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	1. Six District Local Council at the district Headquarter	Two Council business administered at the district headquarters	Six District Local Council held at the district Headquarter
	2. Political Monitoring done	One Political Monitoring done in all sub counties.	8. Political Monitoring done
	3. Public Address System procured.		12. Procurement of executive council chairs
	4. Office Chairs procured. At the district Headquarters.		5. Stationery procured at the district headquarters.
	5. Stationery procured at the district headquarters.		6. Chairman's Vehicles repaired at the district headquarters.
	6. Vehicles repaired at the district headquarters.		7. Procurement of Motorcycles for Speaker
	7 Fuel procured at the district headquarters.		

<i>Wage Rec't:</i>	55,324	<i>Wage Rec't:</i>	57,012	<i>Wage Rec't:</i>	36,213
<i>Non Wage Rec't:</i>	178,064	<i>Non Wage Rec't:</i>	42,133	<i>Non Wage Rec't:</i>	601,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,388	Total	99,145	Total	637,891

Output: LG procurement management services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,327	<i>Non Wage Rec't:</i>	6,108	<i>Non Wage Rec't:</i>	14,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,327	Total	6,108	Total	14,327

Output: LG staff recruitment services

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	Confirmation of staff and disciplinary cases handled	Payment DSC Chairmans Salary at the district Headquarters	
	12 DSC sittings at District Headquarter		12 DSC sittings at District Headquarter	
	Confirmation of staff appointments, disipline done at the district headquarters		Confirmation of staff appointments, disipline done at the district headquarters	
	Conclude disciplinary cases and the district headquarters		Conclude disciplinary cases and the district headquarters	
	Equip the Office of DSC with stationery and other supplies		Equip the Office of DSC with stationery and other supplies	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 10,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 34,992	<i>Non Wage Rec't:</i> 12,212	<i>Non Wage Rec't:</i> 34,992	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,392	Total 22,712	Total 59,515	

Output: LG Land management services

No. of Land board meetings	8 (To facilitate proper management of the functions of land in the whole district)	2 (One land board meetings to facilitate proper management of the functions of land in the whole district)	4 (4 Land board meetings held at the district headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications handled in the whole district)	10 (Ten Application of Land disputes Handled)	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	
Non Standard Outputs:	No of Land board meetings at the district headquarters	3 Land board meetings at the district headquarters	8 ommunity meetings iheld n the whole district	
	No. community meetings in the whole district	1 community meetings in Bukomero, Dwaniro, Kapeke and Muwanga Sub County	5 Court cases attended to in high cort	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,574	<i>Non Wage Rec't:</i> 4,978	<i>Non Wage Rec't:</i> 16,574	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,574	Total 4,978	Total 16,574	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (One Auditor General report reviewed at the district headquarter)	2 (None)	5 (Number of Auditor Generals reports reviewed per LG)	
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	1 (One PAC report discussed by council at the district headquarters)	5 (5 LG PAC reports discussed at the district headquarters)	
Non Standard Outputs:	4 Internal Audit quaterly reports reviewed at the district headquarter	One internal Audit report handled by PAC	4 Internal Audit quaterly reports reviewed at the district headquarter.	
			Legal documents procured at the district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,758	<i>Non Wage Rec't:</i> 7,070	<i>Non Wage Rec't:</i> 18,258	

Vote: 525 Kiboga District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,758	Total	7,070	Total	18,258

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held at the district headquarter	Three DEC meetings were held and 1 committee meeting held	12 executive meetings held at the district headquarters Monitoring carried out in the whole district Ex-gratia political leaders paid at the district headquarters. Fuel for executive members procured		
<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	105,269
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	36	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,000	Total	36	Total	110,269

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees meetings held at the district headquarters		8 Standing committees meetings held at the district headquarters. 18 Coucillors allowances paid at the district headquarter		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,900	<i>Non Wage Rec't:</i>	5,640	<i>Non Wage Rec't:</i>	22,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,900	Total	5,640	Total	22,080

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,745	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	53,745	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

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

Eight Higher Level Farmer Organizations formed in the eight LLGs.

40 parish level trainings conducted, in all the parishes.

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

Surport to One Commercial farmer

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

Output: Technology Promotion and Farmer Advisory Services

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

2 Review meetings held,

4 Farmer Forum meetings held

4 meeting for the District Adaptive Research Support teams held.

16 field visits by the DARST team,

20 supervisory visits by Subject Matter Specialists (SMS) Conducted

20 supervisory visits by the District Production Officer carried out

4 quarterly financial audits each covering 6 sub counties

12 monitoring visits by the different stakeholders
60 farmers monitored

Host 5 one-hour radio programs
Running 20 spot messages

Prepare One District Annual workplan
Submit annual workplan
Prepare 4 quarterly workplans
Prepare and submit quartely

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

physical, and financial reports)
 Non Standard Outputs: 96 supervisory visits carried out N/A

Exposure and learning
 tours for stakeholders to improved farms, national and international for a and value addition centers in and out of the district

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 8 (8LLGs of Bukomero, Ddwaniro, 0 (N/A) Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C) ()

No. of farmers receiving Agriculture inputs () 0 (N/A) ()

No. of farmer advisory demonstration workshops () 0 (N/A) ()

No. of farmers accessing advisory services () 0 (N/A) ()

Non Standard Outputs: NAADS funds transferred quarterly N/A to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	303,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	303,960	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 525 Kiboga District

Workplan Outputs

<i>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:	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Data collected from all the 3 LLGs Bukomero,, Muwanga and Lwamata, Activity reports for field visits to monitor and supervise LLGs made	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Activity reports for field visits to monitor and supervise LLGs made	Activity reports for field visits to monitor and supervise LLGs made
	Consultative trips to MAAIF Headquarters made quarterly		Consultative trips to MAAIF Headquarters and other partnersmade quarterly. Attend trade and agri utural shows in and outside the country.
	Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters		Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters
	Electricity bills paid for Production Offices and dispensary		Electricity bills paid for Production Offices and dispensary
	Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties		Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties

<i>Wage Rec't:</i>	110,313	<i>Wage Rec't:</i>	46,551	<i>Wage Rec't:</i>	121,382
<i>Non Wage Rec't:</i>	24,308	<i>Non Wage Rec't:</i>	12,419	<i>Non Wage Rec't:</i>	75,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,729
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	134,622	Total	58,970	Total	240,969

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise government programmes</p> <p>Carry out crop pests and disease control and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procurement of 2,000 mango seedlings for distribution in Lwamata and Kapeke sub counties</p> <p>Farmers trained in BBW control and prevention in all sub Counties. Under Luweero Rwenzori Programme the following will be procured: 20 treadle pumps, 20,400 elite coffee seedlings and one maize huller/ feed mill and distributed to farmers in Bukomero, Lwamata and Kibiga</p>	<p>30 field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) on monitoring crop pests and diseases and agro input deadlers</p> <p>Farmers trained in all sub Counties on Banana Bacterial Wilt control</p>	<p>10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly</p> <p>Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG</p> <p>Procure 1,200 grafted and disease free mango seedlings</p> <p>Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention.</p> <p>Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	4,529	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,872	<i>Domestic Dev't</i>	73,952	<i>Domestic Dev't</i>	10,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,472	Total	78,482	Total	10,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	33500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro,	74950 (Vaccination of livestock in all the 8 LLGs (Bukomero,	113500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro,
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Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

	Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued	Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued	Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued
	20,000 H/C	50,000 H/C	100,000 H/C
	3,000 goats	5,000 goats	3,000 goats
	500 dogs	2,000 dogs	500 dogs
	10,000 chicken	18,750 chicken	10,000 chicken
No. of livestock by type undertaken in the slaughter slabs	1980 (All lower local governments i.e. 6 rural sub counties and two Town councils	990 (All lower local governments i.e. 6 rural sub counties and two Town councils	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils
	540 heads of cattle per quarter	270 heads of cattle	540 heads of cattle per quarter
	540 goats per quarter	270 goats	540 goats per quarter
	900 pigs per quarter)	450 pigs)	900 pigs per quarter)
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum)	400 (400 heads of cattle using dipped)	800 (800 heads of cattle using dips per annum in Lwamata)
Non Standard Outputs:	one functional Artificial Insemination station maintained. At Production headquarters	30 Check points to. Control animal movements,	one functional Artificial Insemination station maintained. at Production headquarters
	70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters	3,000 Movement permits issued	70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters.
	100 Check points to control animal movements,	BOQs for the construction of Bugabo cattle market in Dwaniro S/C made	100 Check points to control animal movements,
	to issue 3,000 health certificates	Attended one Uganda Veterinary scientific symposium in Kampala	to issue 3,000 health certificates
	To fence Bugabo livestock market		Bugabo livestock market fenced
	Under Luwero Ruwenzori Program		
	46 Friesian Heifers, one milk cooler, 10 milk cans, two impulse sealers, one CMT test kit, one cup sealer, one generator and twenty five dairy animal kits will be procured. 360 KTB hives will also be procured and distributed to farmers in Bukomero, Lwamata. Kapeke and Kibiga sub counties		6 in- calf friesian heifers procured and distributed to 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>	17,944	<i>Non Wage Rec't:</i>	9,358	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	228,000	<i>Domestic Dev't</i>	76,727	<i>Domestic Dev't</i>	59,404
<i>Donor Dev't</i>	56,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,944	Total	86,085	Total	59,404

Output: Fisheries regulation

Quantity of fish harvested	()	7000 (7,000 fish harvested in Kiboga Tc, Kibiga, Kapeke and Lwamata Sub Counties)	0 (N/A)
No. of fish ponds stocked	()	22 (22 Fish ponds stocked in Kiboga Tc, Kibiga, Kapeke and Lwamata Sub Counties)	0 (N/A)

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

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

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	4 (4 parishes received antivermin services; destruction of dogs in Kiboga Twon Council)	(twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (No activity in this quarter because of lack of funds)	4 (4 antivermin operations executed annually in Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	4 parishes received antivermin services; destruction of dogs in Kiboga Twon Council	Stray dogs and vermin reduced by 10%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Tsetse Traps deployed and maintained)	0 (no traps were deployed because funds were not available)	()	
Non Standard Outputs:	N/A	nil		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:		N/A		Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers 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>	190,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	190,001

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (no activity for lack of funds)	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meeting)	0 (no activity was carried out for lack of funds to carry out the activity)	4 (Trade sensitization meetings held)	
No of businesses issued with trade licenses	()	0 (nil)	0 (N/A)	
No of businesses inspected for compliance to the law	()	0 (nil)	30 (Businesses inspected for compliance with the law)	
Non Standard Outputs:	N/A	no activity for lack of funds	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,497
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	2,497

Output: Cooperatives Mobilisation and Outreach Services

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

Vote: 525 Kiboga District

Workplan Outputs

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

4. Production and Marketing

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:	2014/15	2014/15	2015/16
4 Coordination meeting minutes/reports	2 Coordination meeting minutes/reports	4 Coordination meeting minutes/reports	4 Coordination meeting minutes/reports
1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.	1 Workplan. Mobilized resources.
4 Supervision and monitoring reports.	2 Supervision and monitoring reports.	4 Supervision and monitoring reports.	4 Supervision and monitoring reports.
Payment for Hospital placenta pit, Completion of maternity at Kambugu HCH, Completion of maternity at Nyamiringa HCII, Fancing of Bukomero HCIV	6 HMIS reports compiled and submitted to MOH.	12 HMIS reports compiled and submitted to MOH.	12 HMIS reports compiled and submitted to MOH.
12 HMIS reports compiled and submitted to MOH.			
<i>Wage Rec't:</i> 1,862,021	<i>Wage Rec't:</i> 911,560	<i>Wage Rec't:</i> 1,862,521	
<i>Non Wage Rec't:</i> 52,582	<i>Non Wage Rec't:</i> 48,511	<i>Non Wage Rec't:</i> 56,977	
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i> 13,066	<i>Donor Dev't</i> 36,399	<i>Donor Dev't</i> 27,890	
Total 1,927,668	Total 996,470	Total 1,947,388	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2014/15	2014/15	2015/16
16 Health Education session held	8 Health Education session held	16 Health Education session held	16 Health Education session held
12 advocacy meeting held	6 advocacy meeting held	12 advocacy meeting held	12 advocacy meeting held
400 IEC/BCC of different messages printed and distributed	200 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed
8 Radio talk shows held	4 Radio talk shows held	8 Radio talk shows held	8 Radio talk shows held
32 radio announcements passed.	16 radio announcements passed.	32 radio announcements passed.	32 radio announcements passed.
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
<i>Non Wage Rec't:</i> 6,188	<i>Non Wage Rec't:</i> 2,243	<i>Non Wage Rec't:</i> 6,188	
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
Total 6,188	Total 2,243	Total 6,188	

2. Lower Level Services

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9496 (Admissions:)	4348 (Admissions:)	7964 (Admissions:)
%age of approved posts filled with trained health workers	70 (percent of approved posts filled with trained health workers)	55 (percent of approved posts filled with trained health workers)	60 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	42202 (OPD attendance:)	20305 (OPD attendance:)	35395 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	2303 (Deliveries:)	1312 (Deliveries:)	1931 (Deliveries:)
Non Standard Outputs:	6330 targeted for HCT service	1760 provided for HCT service	5309 targeted for HCT service
	2638 targeted for PMTCT service.	1148 provided for PMTCT service.	2212 targeted for PMTCT service.
	681 Targeted for Immunization - DPT3	199 provided for Immunization - DPT3	571 Targeted for Immunization - DPT3
	1846 malaria control-IPT2	637 provided with -IPT2	1549 malaria control-IPT2
	475 Couple's years of protection	119 couple years of protection	398 Couple's years of protection
Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utilities.	Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 133,441	<i>Non Wage Rec't:</i> 64,135	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 133,441	Total 64,135	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	252 (Deliveries)	172 (Deliveries)	212 (Deliveries)
Number of inpatients that visited the NGO Basic health facilities	312 (Admissions)	231 (Admissions)	262 (Admissions)
Number of outpatients that visited the NGO Basic health facilities	10408 (OPD attendances)	4164 (OPD attendances)	8729 (OPD attendances)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	503 (children fully immunised)	478 (children fully immunised)	422 (children fully immunised)

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Non Standard Outputs:	1456 targeted for HCT services	230 provided with HCT services	0 targeted for HCT services
	585 targeted for PMTCT services	278 provided with PMTCT services	491 targeted for PMTCT services
	358 targeted for IPT2 services	186 provided with IPT2 services	300 targeted for IPT2 services
	70 couple's years of protection	24.53 couple's years of protection	59 couple's years of protection

TB cases detected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,823	<i>Non Wage Rec't:</i>	8,014	<i>Non Wage Rec't:</i>	23,823
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,823	Total	8,014	Total	23,823

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

No. and proportion of deliveries conducted in the Govt. health facilities	2238 (Deliveries)	1084 (Deliveries)	1877 (Deliveries)		
%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)	55 (percent of approved posts filled with qualified)	65 (percent of approved posts filled with qualified)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	5 (percent of VHTs complying and submitting reports quarterly)		
Number of outpatients that visited the Govt. health facilities.	115337 (OPD attendance)	62103 (OPD attendance)	96734 (OPD attendance)		
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	4 (training session held at lower level facilities)	8 (training session held at lower level facilities)		
No. of children immunized with Pentavalent vaccine	4959 (children fully immunised in the whole district)	3015 (children fully immunised)	4160 (children fully immunised in the whole district)		
Number of trained health workers in health centers	100 (health workers trained in health centers.)	50 (health workers trained in health centers)	120 (health workers trained in health centers.)		
Number of inpatients that visited the Govt. health facilities.	5190 (Admissions)	2634 (Admissions)	4353 (Admissions)		
Non Standard Outputs:	3460 Malaria control-IPT2 5190 Mothers receiving PMTCT services. 11534 HIV services -HCT 2491 couple's years of protection	1654 provided with -IPT2 2303 Mothers receiving PMTCT services. 5098 provided with -HCT 965 couple years of protection. TB case detected	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,893	<i>Non Wage Rec't:</i>	23,231	<i>Non Wage Rec't:</i>	55,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,093	Total	23,231	Total	55,692

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	2 (Two latrines constructed at Kiboga Hospital and Nyamiringa	0 (latrines constructed at Kiboga Hospital and Nyamiringa Health	1 (Completion of Marteniy Ward and Placenter pit at Kampbugu
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Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

village	Health centre III)	centre III)	Kibiga Sub county)	
No. of villages which have been declared Open Deafecation Free(ODF)	12 ()	0 (NA)	()	
Non Standard Outputs:	na	NA	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,860	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,860	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,905
			<i>Donor Dev't</i>	0
			Total	20,905

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Kiboga Main Hospital at the district headquarters	No Renovation of Kiboga Main Hospital at the district headquarters	Procurement of Solar systems and Fencing of Bukomero Health Center 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>	700,000	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	700,000	Total	20,000

Output: Other Capital

Non Standard Outputs:	Payment of Hospital placenta pit	Payment of Hospital placenta pit	Hospital Fenced at the district headquarters. Latrine constructed at the hospital	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	5,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	5,965
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	300,000
			<i>Donor Dev't</i>	0
			Total	300,000

Output: Staff houses construction and rehabilitation

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

Vote: 525 Kiboga District

Workplan Outputs

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

5. Health

Output: Maternity ward construction and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	904 (904 Qualified Primary Teachers)	896 (896 qualified teachers in the whole district)	896 (896 teachers qualified in the whole district)
No. of teachers paid salaries	869 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	896 (896 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)	898 (869 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.	896 qualified teachers in the whole district	Enrollment of pupils in all sub Counties 32,131 Increased enrolment in 87 government aided schools.
	<i>Wage Rec't:</i> 5,348,135	<i>Wage Rec't:</i> 2,136,057	<i>Wage Rec't:</i> 4,717,886
	<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 5,348,135	Total 2,136,057	Total 4,717,886

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	162 (No. student drops)	282 (282 student drops)	36 (36 drop out)
No. of Students passing in grade one	150 (150 passing in grade one in the whole district)	123 (123 students passing in grade one)	123 (123 students passing in grade one district wide)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils enrolled in UPE	32131 (UPE transferred to respective school accounts in the whole district)	25017 (25017 pupils enrolled in 87 UPE schools in the whole district)	25017 (UPE transferred to respective school accounts in the whole district)	
No. of pupils sitting PLE	2733 (2733 sitting PLE in the whole district)	2733 (2733 pupils sitting PLE)	20733 (2733 sitting PLE in the whole district in all sub counties)	
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	87 UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 257,341	<i>Non Wage Rec't:</i> 159,412	<i>Non Wage Rec't:</i> 303,629	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 257,341	Total 159,412	Total 303,629	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Classrooms constructed)	0 (N/A)	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2 Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	5 (Environment Assessment before construction and after)
Non Standard Outputs:		N/A	Inspection done in the Lwamata, Kapeke and Kibiga Sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 206,737
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 206,737

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	1 (Inspection and Monitoring of the works)
No. of latrine stances constructed	10 (10 latrines constructed under SFG and LGMSDP)	2 (2 latrines started)	2 (1 Latrine constructed at Mwezi, Kasega RC p/s Under LGDP)
Non Standard Outputs:	N/a	N/A	Environment Assessment made at each of the sites
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	284,652	<i>Domestic Dev't</i>	9,060	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	284,652	Total	9,060	Total	30,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed () 0 (N/A) 2 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty)

Construction of Kabale Islamic P/s Staff Quarters Kibiga Sub county.)

No. of teacher houses rehabilitated () 0 (N/A) 1 (Environment Assessment report made)

Non Standard Outputs: N/A Inspection of Constructions in Lwamata and Kibiga Sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level () 655 (655 passing o level) 4692 (No of students enrolled for Secondary education)

No. of teaching and non teaching staff paid 151 (151 secondary teachers paid salaries in the whole district) 151 (151 secondary teachers paid salaries in the whole district) 151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)

No. of students sitting O level () 481 (481 students sitting o level) 913 (No of students sitting for exams)

Non Standard Outputs: Fou Inspection done in the whole district Capitation grant disbursed to secondary schools in the whole district

<i>Wage Rec't:</i>	551,295	<i>Wage Rec't:</i>	185,303	<i>Wage Rec't:</i>	480,446
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	551,295	Total	185,303	Total	480,446

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4692 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light 3655 (655 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light 30772 (30772 Students enrolled in USEdistrict wide)

Vote: 525 Kiboga 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)	

6. Education

College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)

Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools	Disbursement of USE (Shs 98,296,,000) to 9 USE Secondary Schools	Capitation grant disbursed to USE schools in the whole district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 393,184	<i>Non Wage Rec't:</i> 262,122	<i>Non Wage Rec't:</i> 463,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 393,184	Total 262,122	Total 463,230

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	1 (Teachers house at SEED Secondary School completed in Kapeke sub County)	1 (4 classroom which goes to Kyankwanzi District)	1 (SEED Secondary School completed/completed in Kapeke sub County)
Non Standard Outputs:	1. Teachers fully accomodated 2. Increase in enrollment	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 106,891	<i>Domestic Dev't</i> 52,845	<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 106,891	Total 52,845	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	0 (N/A)	1 (Payement of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)
No. of students in tertiary education	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Monitor other technical institutions in the whole district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 174,200
	<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 174,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Monitoring of teachers in whole district	87 inspections and monitoring in the whole district	5 staff paid salaries at the district headquarters
		Validation in 87 in the whole district	General Administration of Education office
		Vehicle repaired	Reports to Ministry and Other Management bodies
		Stationery procured	Meetings with Head teachers and staff
			Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary
	<i>Wage Rec't:</i> 38,240	<i>Wage Rec't:</i> 16,257	<i>Wage Rec't:</i> 38,240
	<i>Non Wage Rec't:</i> 47,210	<i>Non Wage Rec't:</i> 17,861	<i>Non Wage Rec't:</i> 48,291
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,450	Total 34,118	Total 86,531

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	4 (4 secondary schools inspected in the whole district)	0 (None)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (None)	0 (None)
No. of inspection reports provided to Council	4 (Reports provided to council at the district headquarters.)	87 (87 quarterly inspection report submitted to council at the district headquarters)	4 (4 Reports provided to council at the district headquarters.)
No. of primary schools inspected in quarter	60 (82 Primary and Secondary Schools Inspected 157 Primary schools and 25 Secondary Schools to be inspected.)	87 (87 Primary and Secondary Schools Inspected)	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)
Non Standard Outputs:	Parents sensitization in the whole district	None	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,418	<i>Non Wage Rec't:</i> 18,676	<i>Non Wage Rec't:</i> 33,314
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,418	Total 18,676	Total 33,314

Output: Sports Development services

Non Standard Outputs:	N/A	Participation in sports competitions on Local and National level
	<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> 6,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 525 Kiboga District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,120

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Remuneration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	Remuneration of General staff salaries done at District H Qrts. Contract staff salaries months of October and November 2014 also cleared,	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	First Quarter reports submitted to URF and line ministries and hire of road plants processes initiated. Gangs trained on road maintenance.	4 quarterly reports prepared and submitted to line ministries and URF.
	Dist. Road committee operations	Procurement of spare parts and fuel amongst others also done.	1 annual w/plan prepared and submitted to line Ministries & URF. Plants for road maintenance hire from private sector and road works executed.
		The activities of the District roads committee done at the District Hqrts and in the field.	Fuel procure at the district headquarters. Allowances paid at the district headquarters. Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level. Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.

<i>Wage Rec't:</i>	68,999	<i>Wage Rec't:</i>	38,049	<i>Wage Rec't:</i>	85,281
<i>Non Wage Rec't:</i>	262,966	<i>Non Wage Rec't:</i>	99,540	<i>Non Wage Rec't:</i>	307,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	331,964	Total	137,589	Total	392,677

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed 12 (12km to be worked on in the 0 (No progress registered but Funds 16 (16km to be worked on in the

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

from CARs sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga.) transferred to the Comm. Access roads bank a/cs for the sub counties of Bukomero, Kapeke, Kibiga, Ddwaniro, Muwanga and Lwamata.) sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)

Non Standard Outputs:	Sub counties' headquarters	Overall; Ugx 51,742,585 was transferred to the s/counties.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,742	<i>Non Wage Rec't:</i>	51,743	<i>Non Wage Rec't:</i>	51,743
	<i>Domestic Dev't</i>	31,656	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,398	Total	51,743	Total	51,743

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (Not applicable)		()		
Length in Km of Urban paved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	0 (Not applicable)		30 (Length of Km Urban paved roads routinely maintained)		
Non Standard Outputs:	Sub counties' headquarters	Not applicable		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	226,924	<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>	400,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	226,924	Total	0	Total	400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)		()		
Length in Km of Urban unpaved roads routinely maintained	30 (Urban road maintenance in Kiboga and Bukomero Town Councils.)	56 (56km undertaken on both manual and mechanized routine maintenance in the 2No. T/cs)		92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)		
Non Standard Outputs:	Sub counties' headquarters	4 reports for both Town councils submitted to the District (2 reports per T/c)		Sub counties' headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	113,463	<i>Non Wage Rec't:</i>	226,925
	<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	113,463	Total	226,925

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Not applicable)		0 (None)
Length in Km of District roads periodically maintained	()	0 (Not applicable)		0 (None)
Length in Km of District roads routinely maintained	325 (District wide)	175 (Overall 175km has been worked on roads in the sub counties of Bukomero, Kapeke, Lwamata, Kibiga and Muwanga.)		377 (118 Km for mechanised routine maintenance district wide. 230 Km for manual routine maintenance district wide)

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: On selected roads and District Headquarters. 2 Quarter progress reports made and 5 supervision reports on the roads under mechanized routine maintenance Road conditional assessments done district wide on selected road network.

Supervision and monitoring done on road works district wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,530	<i>Non Wage Rec't:</i>	101,024	<i>Non Wage Rec't:</i>	251,930
<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	16,530	Total	101,024	Total	251,930

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: District Headquarters Procurement process on-going Fresh assessment on the office administration block done at the district headquarters.

Procurement of service provider done at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,156	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Not applicable Chairmans vehicle debt cleared at district headquarters

Payment of debts on the vehicle

Completion of Kiboga House Administration Block

Renovation works on Other Administration Buildings

<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>	80,035
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,035

Function: District Engineering Services

2. Lower Level Services

Vote: 525 Kiboga District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procurement of Doble Carbin Vehicle

District settled partial dues and several follow up visits and final procurement of the new vehicle undertaken.

<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>	30,774	<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	30,774	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

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

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

2 Quarterly reports and 6 monthly reports produced and submitted to relevant bodies/offices at the district headquarters

Water office maintained in good running condition

Salaries for 12 Months paid to One staff in the department

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

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

<i>Wage Rec't:</i>	26,900	<i>Wage Rec't:</i>	7,066	<i>Wage Rec't:</i>	14,132
<i>Non Wage Rec't:</i>	2,126	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,126
<i>Domestic Dev't</i>	27,009	<i>Domestic Dev't</i>	7,079	<i>Domestic Dev't</i>	21,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,035	Total	14,145	Total	37,323

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (N/A)

0 (N/A)

0 (N/A)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	1 (One district water supply and sanitation meeting held)	4 (District water supply & sanitation coordination meetings held at the District hqrs)	
No. of water points tested for quality	24 (Testing done for water quality at 25 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (To be carried out in subsequent quarters)	18 (Testing done for water quality at 18 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	
No. of supervision visits during and after construction	16 (16 Supervisions made in six Subcounties)	2 (Not all planned carried out since works have just started)	20 (24 construction works supervised and completed in time in six Subcounties)	
No. of Mandatory Public notices displayed at the District hqrs (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	0 (None)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)	
Non Standard Outputs:	Water quality of water sources improved for identified poor-quality sources	Not yet carried out	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,999	<i>Domestic Dev't</i> 1,994	<i>Domestic Dev't</i> 12,549	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,999	Total 1,994	Total 12,549	

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

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 4 quarterly extension workers')	7 (6 planning meetings held, one in each Subcounty 1 advocacy meeting held for district councillors 2 quarterly extension workers')	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)
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Vote: 525 Kiboga District

Workplan Outputs

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

7b. Water

	review meetings held.	review meetings held.		
	Communities sensitized to fill critical requirements in six subcounties)	Communities sensitized to fill critical requirements in six subcounties)		
No. of water user committees formed.	44 (Formation of water user committees in all the Subcounties for both old and new sources)	44 (44 water user committees Formed in all the Subcounties for both old and new sources)	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	
No. Of Water User Committee members trained	44 (Functional water user committees in all the Subcounties)	0 (Has been carried over to 3rd quarter)	26 (Fully Functional water user committees in all the Subcounties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes held within the District)	0 (80% of rural water sources (shallow wells) function in all sub Counties)	2 (Radio programmes aired covering water activities as the topics)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for in this financial year)	0 (N/A)	
Non Standard Outputs:		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> 30,452	<i>Domestic Dev't</i> 19,495	<i>Domestic Dev't</i> 26,516	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,452	Total 19,495	Total 26,516	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Bukomero (Kikooba parish) and Dwaniro S/Cs (Kalokola parish)	Home Improvement campaigns and Community Led Total Sanitation in Bukomero and Dwaniro S/Cs	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 7,465	<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 7,465	Total 22,000	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Not planned for this quarter	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,435	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,435	Total 0	Total 0	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	8 (Shallow wells constructed and functional in Kibiga (3), Muwanga (2), and Bukomero (3))	2 (2 shallow wells constructed in Muwanga)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2), and Bukomero (2))	
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,200	<i>Domestic Dev't</i>	14,464	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,200	Total	14,464	Total	42,000

7b. Water

pump)

Non Standard Outputs:

N/A

N/A

N/A

*Wage Rec't:***0***Wage Rec't:*

0

Wage Rec't:

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

Non Wage Rec't:

0

*Domestic Dev't***37,200***Domestic Dev't*

14,464

Domestic Dev't

42,000

*Donor Dev't***0***Donor Dev't*

0

Donor Dev't

0

Total**37,200****Total****14,464****Total****42,000**

Output: Borehole drilling and rehabilitation

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

10 (Deep Boreholes constructed and 0 (To be drilled in 3rd quarter) functional in 6 S/cs: 2 in Dwaniro s/c at Katwekanjiri and kakinzi. 2 in Kapeke at Kyetume B and Kiryanyonza. 1 in Kibiga at Kyeyagalire. 2 in Bukomero at Kanziira and Temanakali A. 2 Lwamata at Kafunda and Kawanda B. 1 in Muwanga at Bukundugulu.)

10 (Deep boreholes constructed in all subcounties)

No. of deep boreholes rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

N/A

*Wage Rec't:***0***Wage Rec't:*

0

Wage Rec't:

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

Non Wage Rec't:

0

*Domestic Dev't***233,000***Domestic Dev't*

0

Domestic Dev't

285,040

*Donor Dev't***0***Donor Dev't*

0

Donor Dev't

0

Total**233,000****Total****0****Total****285,040**

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted

0 (N/A)

0 (N/A)

0 (N/A)

Volume of water produced

12 (All wards)

3 (All wards)

12 (Water produced reaching all wards)

Non Standard Outputs:

N/A

N/A

N/A

*Wage Rec't:***0***Wage Rec't:*

0

Wage Rec't:

0

*Non Wage Rec't:***12,000***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**12,000****Total****0****Total****0**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	11 staff paid salaries at the district headquarters Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries, Convening of quarterly District Environment Committee meeting	11 Departmental staff have been paid their salaries fully for the period of six month, two quarterly work plan and reports have been submitted to date	11 Staff paid salaries on time at the District Headquarters. Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Convening of quarterly District Environment Committee meeting
	<i>Wage Rec't:</i> 89,627	<i>Wage Rec't:</i> 54,540	<i>Wage Rec't:</i> 122,127
	<i>Non Wage Rec't:</i> 4,771	<i>Non Wage Rec't:</i> 3,689	<i>Non Wage Rec't:</i> 17,223
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,398	Total 58,230	Total 139,350

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	900 (900 people participating in tree planting district wide)
Area (Ha) of trees established (planted and surviving)	83 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	7 (7Ha of Eucalyptus planted by 12 Farmers in the District; Schools and other Institutions will be targeted next planting season)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)
Non Standard Outputs:		N/A	Farm visits will be carried out to help tree farmers maintain standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,884	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,883
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,884	Total 0	Total 34,883

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	16 (Kibiga, Lwamata, Bukomero and Kapeke)	0 (None)	20 (Kibiga, Lwamata, Bukomero, Kapeke, Muwanga and Dwaniro)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,230	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,230	Total 0	Total 1,230

Output: Forestry Regulation and Inspection

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

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (None)		6 (Kibiga, Dwaniro, Muwanga, Lwamata, Bukomero and Kapeke)
Non Standard Outputs:		N/A		None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (None)		()
No. of Wetland Action Plans and regulations developed	4 (Lwamata and Kapeke)	6 (Six draft wetland Action Plans developed.)		1 (Dwaniro Sub-county)
Non Standard Outputs:		70 local leaders were given wetland management information.		None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i>	2,055
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,963	Total	2,055

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Kitumbi and Mayanja wetland systems within Kiboga District)	1 (Only one compliance monitoring exercise was carried out.)		35 (Within all the sub-counties and Town Councils)
Non Standard Outputs:		N/A		None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,543	<i>Non Wage Rec't:</i>	470

Vote: 525 Kiboga District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,543	Total	470	Total	3,543

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

No. of new land disputes settled within FY	400 (District wide)	129 (129 Deed plans for both Mailo Land and Public land have been processed to date)	700 (District wide)
Non Standard Outputs:		N/A	Sensitizations within the District
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,305	<i>Non Wage Rec't:</i>	10,513
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,305	Total	10,513

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled- District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff) Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level	One Staff review meetings held at District level, One quarterly workplans and reports compiled and submitted . One Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff) One Youth Council supported Support to Women Council Support to Disability Council	Staff Salaries paid monthly 4 Quarterly Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled- at the District, International and National days and Events celebrated. District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish Procure office stationary support to office administration(welfare and lunch allowance to support staff) Youth Council Supported at the district level Women Council Supported at the district level Disability Council Supported at the district level
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<i>Wage Rec't:</i>	89,753	<i>Wage Rec't:</i>	20,242	<i>Wage Rec't:</i>	59,668
<i>Non Wage Rec't:</i>	13,540	<i>Non Wage Rec't:</i>	6,430	<i>Non Wage Rec't:</i>	15,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,440	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,293	Total	36,112	Total	75,046

Output: Probation and Welfare Support

No. of children settled	15 (15 Children in the whole district)	2 (Two Children in the whole district)	20 (20 Children in the whole district)
Non Standard Outputs:	supervision visits conducted in all sub counties Supervision f meetings held at district level LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties	None	Supervision visits conducted in all sub counties Supervision f meetings held at district level LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,552	Total	0	Total	3,000

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	150 (150 FAL learners trained district wide Two meeting at district head quarter One Report at the District Headquarters)	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)
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Non Standard Outputs:	FAL instruct refreshed in the whole district	FAL instruct refreshed in the whole district	FAL instruct refreshed in the whole district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,621	<i>Non Wage Rec't:</i> 4,106	<i>Non Wage Rec't:</i> 13,345
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,621	Total 4,106	Total 13,345

Output: Support to Public Libraries

Non Standard Outputs:	N/A	Creating Public awareness, on Government Programs and projects by 30%, District wide.
		Improving public relations by 25% in the whole District.
		Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.
	<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: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	N/A	Gender mainstreamed in all LLGS and district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,276	<i>Non Wage Rec't:</i> 264	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,276	Total 264	Total 2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	0 (One Staeholders meeting on youth lively Programme)	25 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide.
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Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters	Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters
Organize youth exchange visits 4 visits in the PCY parishes	Organize youth exchange visits 4 visits in the PCY parishes
Sensitize leaders on PCY programme in 4 sub-counties.)	Sensitize leaders on PCY programme in 4 sub-counties.)

Non Standard Outputs: None

N/A

Direct funding

Monitoring

Meetings and sensitisation

Mobilisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,741	<i>Domestic Dev't</i>	215,474
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	7,251	Total	240,474

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	1 (N/A)	1 (One youth councils supported at the district headquarters)
Non Standard Outputs:	Supplies to youth concils given support	N/A	Supplies to youth concils given support
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,234	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,234	Total	1,500
Total	6,234	Total	6,045

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	5 (5 PWDs assisted in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C
Non Standard Outputs:	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district	1. Special Grant to PWDs in the 8 LLGs) N/A	1. Special Grant to PWDs in the 8 LLGs) Disabled and elderly supported in the whole district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,478	<i>Non Wage Rec't:</i>	8,535
<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	18,478	Total	8,535
Total	18,478	Total	19,414

Output: Culture mainstreaming

Vote: 525 Kiboga District

Workplan Outputs

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

9. Community Based Services

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

Output: Labour dispute settlement

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (One women coucil supported at District)	1 (One women coucil supported at District)	1 (No of women council supported)	
Non Standard Outputs:	None	N/A	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,321	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,321	Total	1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,700	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,120	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,820	Total	0

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

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	1. Supported LLGs in planning schedules and on Government Policies using the LGDP. Planning meetings were held at the district headquarters	1. Operate and Maintain Office equipments and Office running.	
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters		2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,218	
	<i>Non Wage Rec't:</i> 7,007	<i>Non Wage Rec't:</i> 3,123	<i>Non Wage Rec't:</i> 6,835	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,007	Total 3,123	Total 36,053	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings and 12 sets of minutes produced)	6 (Six TPC meetings for July, August, September, October, November and December held at the district headquarters)	12 (Monthly DTPC and Finance Committee meetings held)	
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	2 (2 Staff paid July, August, Sept., Oct., Nov., and Dec., salaries)	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	2 (Two sets of council minutes with relevant resolutions at the district headquarters)	6 (Council minutes with relevant resolutions on policy issues)	
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2014/15.	1. LLGs Annual Workplans integrated into the District OBTForm B FY 2014/15.	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.	
	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	Two coordination meeting held for all the sub counties namely; Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	
	2. BFP Report FY 2015/16 Produced and presented in to Budget confrence	3. Coordinated the 11 Sectors' Annual OBT Work Plans and Performance Form B produced.	2. BFP Report FY 2016/17 Produced and presented in to Budget confrence	
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.	4.3. Coordinated the 11 Sectors' Qtrly OBT Work Plans and Performance Reports produced.	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.	
	<i>Wage Rec't:</i> 32,666	<i>Wage Rec't:</i> 14,120	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,529	<i>Non Wage Rec't:</i> 4,527	<i>Non Wage Rec't:</i> 8,529	
	<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 41,196	Total 18,647	Total 8,529	

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	N/A	1. Preparation and production of Annual District one Abstract for the FY 2014/15	
	2. Dissemination of district and LLGs Statistics and posting information to District website.		2. Dissemination of district and LLGs Statistics and posting information to District website.	

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,509	Non Wage Rec't:	627	Non Wage Rec't:	2,509
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	2,509	Total	627	Total	2,509

Output: Demographic data collection

Non Standard Outputs:	1.Nation Population and Housing Census Conducted in the whole district	1. Coordinated Population and Housing Census 2014 in whole district	1. Surveys coordinated district wide	2. Birth registration data collected in the whole district.	Birth Certificates issued
	2.Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.	2. Post Enumeration survey conducted in Kibiga, Muwanga and Bukomero Sub Counties.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	385,795	Non Wage Rec't:	385,795	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
Donor Dev't	12,545	Donor Dev't	0	Donor Dev't	23,299
Total	398,340	Total	385,795	Total	24,799

Output: Development Planning

Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	1. Fourth Quarter LDG and OBT Reports Reports were produced and submitted	1. Pending mandatory Reports produced and submitted		
	2. Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 in place	2. Draft 5-year District Development Plan (DDP) for the FY 2015/16-2019/20 formulated	2. Review of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done		
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2014/2015 produced.	3. District and LLGs LGMSDP 1st & 2nd Quarter Accountability Reports for 2014/2015 produced.	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.		
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented	4. Facilitated District and LLGs 2nd Quarter Development Planning process	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16-2019/20 implemented		
	5. Review Meetings of LDG projects held Quarterly	6. Reported through Internet, Telecommunications, and attended/followed up both District and line MDAs meeting.	5. Review Meetings of LDG projects held Quarterly		
	6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.		6. Reporting through Internet, Telecommunication, and attending /folloup meetings both at District and line Ministries done.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	3,500	Non Wage Rec't:	8,000
Domestic Dev't	14,319	Domestic Dev't	8,250	Domestic Dev't	14,537
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,319	Total	11,750	Total	22,537

Output: Management Information Systems

Non Standard Outputs:	Website operational	N.	Website operational		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Operational Planning

Non Standard Outputs:

Budget confrence 2016/2017

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,640

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Monitoring of the District Development Plans and Budget Implemetation, FY 2014/2015	1. Development Plans and Budget Implemetation, FY 2014/2015 monitored	1. Monitoring of the District Development Plans and Budget Implemetation, FY 2015/2016
2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	2. Assessment of Sector OBT Performance, and production Reports for policy decisions
3. Joint monitoring of projects permance in the district with political leaders	3. Joint monitoring of projects permance in the district with political leaders	3. Joint monitoring of projects permance in the district with political leaders
4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.	4. Coordination/ follow up in-district and outside district meeting, and payment of MTN monthly Telephone/Internet bills.	4. Coordination/ follow up in-district and outside district meeting,

<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>	1,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	11,773	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	5,346
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,773	Total	4,000	Total	9,346

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	225,513
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	225,513

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Retooling of Office ICT (I-Pad), Software & Internet, 1 Laptops for CFO, 1 Podium, Camers and 2Office chairs for the DCAO & CFO, Desktop Computer Set for Chairman's Office	N/A	airs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 525 Kiboga District

Workplan Outputs

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

10. Planning

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Funitured, tents and Chairs procured at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	24,822
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,822

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: Staff salaries paid at the district headquarters. 2 Staff salaries paid at the district headquarters. 2 staff paid salaries

Maintenance of internal audit office in terms of operational costs at the district headquarters Maintained of internal audit office in terms of operational costs at the district headquarters

<i>Wage Rec't:</i>	23,431	<i>Wage Rec't:</i>	8,522	<i>Wage Rec't:</i>	24,227
<i>Non Wage Rec't:</i>	3,380	<i>Non Wage Rec't:</i>	474	<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	26,811	Total	8,996	Total	24,227

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports 31/10/2014 (4 quartely audit reports produced) 30/01/2015 (Two internal audit report submitted to Chief Executive and to Clerk to Council at the district headquarters) 31 July 2015 (Submission of Quarterly reports to council and relevant bodies)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	11 (Audit exercises to be carried out, at the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	
			Procurement of Lap Top Computer and accessories	
			Field Inspections on Works done	
			Verification of supplies and procuremnts for all departments	
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	87 schools audited	Special Audit in the District)	
	Value for money audit to be carried out in any part of district.		Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	
	Maintenance of Office equipment (Computers, printer, motor cycle).		Value for money audit to be carried out in any part of district.	
	Training of audit staff in audit procedures.		Maintenance of Office equipment (Computers, printer, motor cycle).	
			Training of audit staff in audit procedures.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,426	<i>Non Wage Rec't:</i> 3,702	<i>Non Wage Rec't:</i> 20,738	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,426	Total 3,702	Total 20,738	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 9,564,984	<i>Wage Rec't:</i> 3,881,338	<i>Wage Rec't:</i> 8,605,565	
	<i>Non Wage Rec't:</i> 3,900,897	<i>Non Wage Rec't:</i> 2,149,011	<i>Non Wage Rec't:</i> 4,240,596	
	<i>Domestic Dev't</i> 2,712,665	<i>Domestic Dev't</i> 330,959	<i>Domestic Dev't</i> 2,643,185	
	<i>Donor Dev't</i> 112,811	<i>Donor Dev't</i> 36,399	<i>Donor Dev't</i> 71,189	
	Total 16,291,356	Total 6,397,708	Total 15,560,535	

Vote: 525 Kiboga District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National functions observed at the district headquarters	<i>General Staff Salaries</i>	751,144
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,800
	LLGs monitored in all LLGs	<i>Allowances</i>	20,807
	LLGs supervised in LLGs	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	LLGS assessment for minimum conditions and performance measures in all LLGS	<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	3,500
		<i>Staff Training</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	7,700
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,100
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	2,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	1,500
		<i>Consultancy Services- Short term</i>	5,000
		<i>Consultancy Services- Long-term</i>	15,000
		<i>Travel abroad</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	33,941
		<i>Maintenance - Vehicles</i>	9,323
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Fines and Penalties/ Court wards</i>	5,000
		<i>Compensation to 3rd Parties</i>	1,000
		<i>Wage Rec't:</i>	751,144
		<i>Non Wage Rec't:</i>	132,640
		<i>Domestic Dev't</i>	15,631
		<i>Donor Dev't</i>	0
		<i>Total</i>	899,415

Output: Human Resource Management

	<i>Allowances</i>	33,840
	<i>Staff Training</i>	1,200
	<i>Computer supplies and Information Technology (IT)</i>	600
	<i>Printing, Stationery, Photocopying and Binding</i>	7,264
	<i>Telecommunications</i>	1,100
	<i>Fuel, Lubricants and Oils</i>	5,500

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	Payroll managed at the district headquarters		
	Pensions managed at district headquarter.		
	Staff recruited at the district headquarters		
	Staff appraised at the district headquarters		
	Data capture at ministry of Finance and public service		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,504

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions undertaken at the district headquarters)	<i>Allowances</i>	8,974
Availability and implementation of LG capacity building policy and plan	Yes (TNA and CBG 5 year plan: in place)	<i>Workshops and Seminars</i>	5,400
Non Standard Outputs:	TNA and CBG 5 year plan: in place at the district haedquarters	<i>Staff Training</i>	7,319
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	500
		<i>Consultancy Services- Short term</i>	4,748
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,941
		<i>Donor Dev't</i>	0
		Total	33,941

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (68 percent of LG established staff filled)	<i>Allowances</i>	1,668
Non Standard Outputs:	LLG supervised district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,668

Output: Public Information Dissemination

Non Standard Outputs:	Websited updated at the disrict headquaters.	<i>Allowances</i>	2,000
	Data collected and disseminated	<i>Advertising and Public Relations</i>	1,000
	Radio program to advocate for Government activivties.	<i>Books, Periodicals & Newspapers</i>	900
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
1a. Administration			
	<i>Telecommunications</i>		636
	<i>Information and communications technology (ICT)</i>		2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,336
Output: Office Support services			
Non Standard Outputs:	Office tea services and sundries	<i>Allowances</i>	1,500
	Receiving and routing clients/customers	<i>Water</i>	500
	Secretariat services to the DEC	<i>Rent – (Produced Assets) to other govt. units</i>	1,500
	Routine management support services to departments, LLGs & development partners	<i>Maintenance – Other</i>	458
	Attending to cases before courts of laws involving the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,958
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,958
Output: Local Policing			
Non Standard Outputs:	Protection of the district assets & property at the District Headquarters	<i>Allowances</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,600
Output: Records Management			
Non Standard Outputs:	Receipt of records, keeping and retrieval at the district	<i>Allowances</i>	2,500
	Maintaining post box	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Updating personal files in office	<i>Postage and Courier</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	751,144
		<i>Non Wage Rec't:</i>	206,206
		<i>Domestic Dev't</i>	49,572
		<i>Donor Dev't</i>	0
		Total	1,006,921

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	31/10/2015 (Annual financial performance report for FY 2015/16 submitted to Kiboga District Council sitting at the Council hall	<i>General Staff Salaries</i>	133,287
		<i>Allowances</i>	18,320
		<i>Workshops and Seminars</i>	250
	Payment of Creditors at histriect Hqs	<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared. At Hqs	<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,950
	Procurement of a Laptop	<i>Small Office Equipment</i>	255
	Procurement of A Printer	<i>Bank Charges and other Bank related costs</i>	1,000
Non Standard Outputs:	Lower Local councils Monitoring and supervision	<i>Telecommunications</i>	240
		<i>Information and communications technology (ICT)</i>	840
		<i>Electricity</i>	500
		<i>Fuel, Lubricants and Oils</i>	12,528
		<i>Maintenance - Vehicles</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Fines and Penalties/ Court wards</i>	41,688
		<i>Wage Rec't:</i>	133,287
		<i>Non Wage Rec't:</i>	85,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	218,358

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4 (District wide on quarterly basis)	<i>Allowances</i>	3,047
		<i>Computer supplies and Information Technology (IT)</i>	800
Value of Other Local Revenue Collections	4 (District wide in All sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,310
		<i>Information and communications technology (ICT)</i>	2,196
		<i>Fuel, Lubricants and Oils</i>	9,396

Vote: 525 Kiboga District

Workplan Details

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

Value of LG service tax collection	<p>4 (Training of Revenue stake Holders on Local Revenue Soft ware Database management.</p> <p>Data collection on all souces of Revenue (Enumeration) exrcise, Assessment of all tax payers in the District using the New tax system. Compilation and approval of consolidated District Revenue DataBase.</p> <p>Submission of the Local Revenue DataBase to Local Government Finance Commission.</p> <p>Monthly, Quarterly Revenue Mobilization and sensitization of both Technical and community</p> <p>Establishment of 5 year District Revenue Enhancement Plan</p> <p>Monitoring of Tendered Revenue Sources at sub-counties.</p> <p>Quarterly supervision on the existance of updated revenue registers, Revenue diflection to Distritc and lower councils</p>
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Non Standard Outputs:	<p>Revenue collection increased to 78% Improve on revenue collection by 25% in this Finnancial year.</p> <p>Impement all the stategies outlined in the Revenue Enhancement plan</p> <p>Improve on the campaign for Local revenue collection by involving all stake holders.</p> <p>Holding Quarterly District and Sub county Tax Assesment committee meetings.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,749

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/12/2015 (Date for presentation of Annual work Plans)	<i>Allowances</i>	2,028
Date of Approval of the Annual Workplan to the Council	15/04/2015 (presentation of Budget to Council and Having it Approved	<i>Computer supplies and Information Technology (IT)</i>	450
Non Standard Outputs:	Quarterly Budget reviews conducted	<i>Printing, Stationery, Photocopying and Binding</i>	2,304
	Preparation of work plans and discussed at all levels.)	<i>Telecommunications</i>	200
	Monthly Budget Desk sitting at District Level. To review budget performance.	<i>Fuel, Lubricants and Oils</i>	1,403

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,385

Vote: 525 Kiboga District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,385

Output: LG Expenditure mangement Services

<p>Non Standard Outputs:</p> <p>Procured of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books, ledgers and others</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds</p> <p>Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA MityanaPaymnet should be made in time</p> <p>Expeditors payment of contactors</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>19,320</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 19,320</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 19,320</p>

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>Non Standard Outputs:</p> <p>30/09/2015 (Annual Financial Statements prepared and Submitted)</p> <p>Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.</p> <p>Responses to queries raised by Internal Auditor and Auditor Generals report prepared in Masaka</p> <p>Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga and kapeke on financial management.</p> <p>Procurement of office equipment such as calculators, UPS and extension cables.</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Books, Periodicals & Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Information and communications technology (ICT)</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>8,000</p> <p>500</p> <p>500</p> <p>300</p> <p>2,371</p> <p>6,418</p> <p>250</p> <p>200</p> <p>9,783</p> <p>500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 28,822</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 28,822</p>

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	133,287
		<i>Non Wage Rec't:</i>	156,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	289,634

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Six District Local Council held at the district Headquarter	General Staff Salaries	36,213
		Contract Staff Salaries (Incl. Casuals, Temporary)	15,635
	8. Political Monitoring done	Allowances	4,000
	12. Procurement of executive council chairs	Pension for Teachers	138,215
		Pension and Gratuity for Local Governments	334,639
	5. Stationery procured at the district headquarters.	Gratuity Expenses	71,867
		Hire of Venue (chairs, projector, etc)	1,000
	6. Chairman's Vehicles repaired at the district headquarters.	Books, Periodicals & Newspapers	100
		Welfare and Entertainment	1,500
	7. Procurement of Motorcycles for Speaker	Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	700
		Information and communications technology (ICT)	500
		Cleaning and Sanitation	200
		Travel inland	10,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	2,321
		<i>Wage Rec't:</i>	36,213
		<i>Non Wage Rec't:</i>	601,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	637,891

Output: LG procurement management services

Non Standard Outputs:	Date DCC meetings held at district headquarters	Allowances	4,000
	Monitoring of awarded contracts done at district headquarters	Advertising and Public Relations	5,027
	Evaluation of bids done at district headquarters	Printing, Stationery, Photocopying and Binding	3,091
	Contracts awarded at district headquarters	Fuel, Lubricants and Oils	2,209
	Advertisement made in News papers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,327

Vote: 525 Kiboga District

Workplan Details

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

Output: LG staff recruitment services

Non Standard Outputs:	Payment DSC Chairmans Salary at the district Headquarters	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	18,001
	12 DSC sittings at District Headquarters	<i>Advertising and Public Relations</i>	5,000
	Confirmation of staff appointments, discipline done at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	6,668
	Conclude disciplinary cases and the district headquarters	<i>Fuel, Lubricants and Oils</i>	5,323
	Equip the Office of DSC with stationery and other supplies		
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	34,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,515

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	<i>Allowances</i>	9,742
		<i>Advertising and Public Relations</i>	2,200
No. of land applications (registration, renewal, lease extensions) cleared	60 (No of Land Application(Registration, Renewal, Lease extensions) Cleared)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	2,132
	8 community meetings iheld n the whole district		
	5 Court cases attended to in high cort		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,574

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 (Number of Auditor Generals reports reviewed per LG)	<i>Allowances</i>	16,500
No. of LG PAC reports discussed by Council	5 (5 LG PAC reports discussed at the district headquarters)	<i>Statutory salaries</i>	1,758
Non Standard Outputs:	4 Internal Audit quaterly reports reviewed at the district headquarter.		
	Legal documents procured at the district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,258
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,258

Output: LG Political and executive oversight

	<i>General Staff Salaries</i>	105,269
	<i>Allowances</i>	1,500
	<i>Welfare and Entertainment</i>	1,500

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	12 executive meetings held at the district headquarters	2,000
	Monitoring carried out in the whole district	
	Ex-gratia political leaders paid at the district headquarters.	
	Fuel for executive members procured	
		<i>Wage Rec't:</i> 105,269
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 110,269
Output: Standing Committees Services		
Non Standard Outputs:	8 Standing committees meetings held at the district headquarters.	19,900
	18 Coucillors allowances paid at the district headquarter	1,180
	Allowances	
	Printing, Stationery, Photocopying and Binding	1,000
	Fuel, Lubricants and Oils	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,080
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 22,080

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	166,005
	Non Wage Rec't:	712,908
	Domestic Dev't	0
	Donor Dev't	0
	Total	878,913

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	<i>General Staff Salaries</i>	121,382
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,060
		<i>Allowances</i>	29,800
		<i>Hire of Venue (chairs, projector, etc)</i>	5,450
	Activity reports for field visits to monitor and supervise LLGs made	<i>Computer supplies and Information Technology (IT)</i>	2,300
	Consultative trips to MAAIF Headquarters and other partners made quarterly. Attend trade and agri ultural shows in and outside the country.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Electricity</i>	4,769
		<i>Agricultural Supplies</i>	28,507
	Maintenance of vehicle, motorcycles, generator and fridges made quarterly at Production Headquarters	<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	10,000
	Electricity bills paid for Production Offices and dispensary	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
	Farmers supervised and Monitored in FAO funded farmer field schools in Dwaniro and Kapeke Sub Counties	<i>Maintenance – Other</i>	13,400
		Wage Rec't:	121,382
		Non Wage Rec't:	75,857
		Domestic Dev't	23,729
		Donor Dev't	20,000
		Total	240,969

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	2,353
		<i>Agricultural Supplies</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,147

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 10 Field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC) to monitor and supervise extension programmes quarterly

Carry out crop pests and disease control (which include banana bacterial wilt, black sigatoka, coffee wilt, coffee black stem borer, maize stunting virus) and regulation and certifications of agro chemical input dealers in all the LLG

Procure 1,200 grafted and disease free mango seedlings

Farmers trained in BBW and other crop disease control and prevention methods in all sub Counties. Promote climate change adaptation agriculture. Promote the adoption of improved crop varieties that are disease resistant and early maturing. Promote the growing of commodity crops in the district (maize, coffee, bananas, beans, maize, rice and cassava). To strengthen farmers platforms in order to improve quality of produce. Early warning systems and disaster management” and “education and capacity building” to build resilience at community level by improving risk management especially by better information, monitoring, early warning and prevention. Raising agricultural productivity and incomes of smallholder farmers is essential for reducing poverty and achieving food security. Climate-smart agriculture (CSA) is a promising approach for addressing the twin challenges of food security and climate change. Increase resilience of farms and households through diversification of enterprises e.g zero grazing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,500
Donor Dev't	0
Total	10,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	113500 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued	Allowances	2,254
100,000 H/C		Printing, Stationery, Photocopying and Binding	200
3,000 goats		Telecommunications	300
500 dogs		Agricultural Supplies	41,120
10,000 chicken)		Fuel, Lubricants and Oils	10,530
		Maintenance - Civil	5,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	7920 (Number of livestock by type undertaken in the slaughter slabs in all the lower local governments i.e. 6 rural sub counties and two Town councils 540 heads of cattle per quarter 540 goats per quarter 900 pigs per quarter)	
No of livestock by types using dips constructed	800 (800 heads of cattle using dips per annum in Lwamata)	
Non Standard Outputs:	<p>one functional Artificial Insemination station maintained. at Production headquarters 70 liters of liquid Nitrogen procured from Entebbe/ Kampala and brought to Production headquarters. 100 Check points to control animal movements, to issue 3,000 health certificates</p> <p>Bugabo livestock market fenced</p> <p>6 in- calf friesian heifers procured and distributed to farmers</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 59,404
		<i>Donor Dev't</i> 0
		Total 59,404
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	<i>Allowances</i> 1,000
No. of fish ponds stocked	0 (N/A)	<i>Fuel, Lubricants and Oils</i> 2,000
No. of fish ponds constructed and maintained	0 (N/A)	
Non Standard Outputs:	2 Field trips per quarter on fisheries supervision and maintenance of fish ponds	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,000
		<i>Donor Dev't</i> 0
		Total 3,000
Output: Vermin control services		
No. of parishes receiving anti-vermin services	(twenty six parishes received antivermin operations in the sub counties of Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	<i>Allowances</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 1,000
		<i>Fuel, Lubricants and Oils</i> 1,000
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed annually in Dwaniro, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,000
		<i>Donor Dev't</i> 0

Vote: 525 Kiboga District

Workplan Details

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

		<i>Total</i>	3,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0	<i>Allowances</i>	1,444
		<i>Fuel, Lubricants and Oils</i>	1,056
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Luwero Rwenzori inputs procured i.e heifers, treadle pumps, milk coolers procured	<i>Materials and supplies</i>	190,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	190,001
		<i>Donor Dev't</i>	0
		<i>Total</i>	190,001

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (SAACOs mobilized for better performance in Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	<i>Allowances</i>	1,047
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Fuel, Lubricants and Oils</i>	1,300
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings held)		
No of businesses issued with trade licenses	0 (N/A)		
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance with the law)		
Non Standard Outputs: N/A			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,497
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,497

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (8 cooperatives / SACCOS assisted with registration)	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,347
No of cooperative groups supervised	8 (8 Cooperatives/SAACOs mobilization for better performance in Bukomero T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)		
No. of cooperative groups mobilised for registration	8 (8 groups mobilized for registration)		

Vote: 525 Kiboga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,347
<i>Donor Dev't</i>	0
<i>Total</i>	2,347

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	121,382
		<i>Non Wage Rec't:</i>	75,857
		<i>Domestic Dev't</i>	296,978
		<i>Donor Dev't</i>	20,000
		Total	514,217

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:	4 Coordination meeting minutes/report	General Staff Salaries	1,862,521
	1 Workplan.	Allowances	57,332
	Mobilized resources.	Advertising and Public Relations	291
	4 Supervision and monitoring reports.	Computer supplies and Information Technology (IT)	1,594
	12 HMIS reports compiled and submitted to MOH.	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,800
		Bank Charges and other Bank related costs	500
		Fuel, Lubricants and Oils	13,800
		Maintenance - Vehicles	5,201
		Incapacity, death benefits and funeral expenses	3,850
		<i>Wage Rec't:</i>	1,862,521
		<i>Non Wage Rec't:</i>	56,977
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	27,890
		Total	1,947,388

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7964 (Admissions:)	LG Unconditional grants	131,634
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Vote: 525 Kiboga District

Workplan Details

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

5. Health

%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	35395 (OPD attendance:)
No. and proportion of deliveries in the District/General hospitals	1931 (Deliveries:)
Non Standard Outputs:	5309 targeted for HCT service 2212 targeted for PMTCT service. 571 Targeted for Immunization -DPT3 1549 malaria control-IPT2 398 Couple's years of protection Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital Payment of cleaning services and utility bills.

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

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	212 (Deliveries)	<i>LG Conditional grants</i>	23,823
Number of inpatients that visited the NGO Basic health facilities	262 (Admissions)		
Number of outpatients that visited the NGO Basic health facilities	8729 (OPD attendances)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	422 (children fully immunised)		
Non Standard Outputs:	0 targeted for HCT services 491 targeted for PMTCT services 300 targeted for IPT2 services 59 couple's years of protection		

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

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

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	1877 (Deliveries)	<i>Transfers to other govt. units</i>	55,692
%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (percent of VHTs complying and submitting reports quarterly)		
Number of outpatients that visited the Govt. health facilities.	96734 (OPD attendance)		
No.of trained health related training sessions held.	8 (training session held at lower level facilities)		
No. of children immunized with Pentavalent vaccine	4160 (children fully immunised in the whole district)		
Number of trained health workers in health centers	120 (health workers trained in health centers.)		
Number of inpatients that visited the Govt. health facilities.	4353 (Admissions)		
Non Standard Outputs:	2902 Malaria control-IPT2 4837 Mothers receiving PMTCT services. 9673 HIV services -HCT 2089 couple's years of protection		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,692
Output: Standard Pit Latrine Construction (LLS.)			
No. of new standard pit latrines constructed in a village	1 (Completion of Martenity Ward and Placenter pit at Kampbugu Kibiga Sub county)	<i>LG Conditional grants</i>	20,905
No. of villages which have been declared Open Deafecation Free(ODF)	0		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,905
		<i>Donor Dev't</i>	0
		Total	20,905
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Procurement of Solar systems and Fencing of Bukomero Health Center IV	<i>Non Residential buildings (Depreciation)</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
		<i>Donor Dev't</i> 0
		Total 20,000
Output: Other Capital		
Non Standard Outputs:	Hospital Fenced at the district headquarters. Latrine constructed at the hospital	300,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 300,000
		<i>Donor Dev't</i> 0
		Total 300,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,862,521
		<i>Non Wage Rec't:</i>	274,314
		<i>Domestic Dev't</i>	340,905
		<i>Donor Dev't</i>	27,890
		Total	2,505,630

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	896 (896 teachers qualified in the whole district)	<i>General Staff Salaries</i>	4,717,886
No. of teachers paid salaries	898 (869 teachers paid salaries in 6 Sub Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC. Monitoring of SFG constructions)		
Non Standard Outputs:	Enrollment of pupils in all sub Counties		
	32,131 Increased enrolment in 87 government aided schools.		
		<i>Wage Rec't:</i>	4,717,886
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,717,886

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	36 (36 drop out)	<i>LG Conditional grants</i>	303,629
No. of Students passing in grade one	123 (123 students passing in grade one district wide)		
No. of pupils enrolled in UPE	25017 (UPE transferred to respective school accounts in the whole district)		
No. of pupils sitting PLE	20733 (2733 sitting PLE in the whole district in all sub counties)		
Non Standard Outputs:	UPE schools monitored and inspected in Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	303,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	303,629

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (6 classrooms constructed. Four Classrooms at Bukoboobo P/S and 2	<i>Engineering and Design Studies & Plans for capital works</i>	206,737
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Vote: 525 Kiboga District

Workplan Details

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

Classrooms in Kyetume Islamic P/S in Kapeke Sub county and 2 classrooms at Bwezigolo in Kibiga Sub county.)

No. of classrooms rehabilitated in UPE: 5 (Environment Assessment before construction and after)
 Non Standard Outputs: Inspection done in the Lwamata, Kapeke and Kibiga Sub counties

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 206,737
 Donor Dev't 0
Total 206,737

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	1 (Inspection and Monitoring of the works)	<i>Other Structures</i>	30,000
No. of latrine stances constructed	2 (1 Latrine constructed at Mwezi, Kasega RC p/s Under LGDP)		
Non Standard Outputs:	Environment Assessment made at each of the sites		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 30,000
 Donor Dev't 0
Total 30,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of Staff Quarters at Nsanje P/s Lwamata Subcounty)	<i>Residential buildings (Depreciation)</i>	272,000
No. of teacher houses rehabilitated	1 (Environment Assessment report made)		
Non Standard Outputs:	Inspection of Constructions in Lwamata and Kibiga Sub county		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 272,000
 Donor Dev't 0
Total 272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	4692 (No of students enrolled for Secondary education)	<i>General Staff Salaries</i>	480,446
No. of teaching and non teaching staff paid	151 (4692 enrolled in Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)		
No. of students sitting O level	913 (No of students sitting for exams)		

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs: **Capitation grant disbursed to secondary schools in the whole district**

<i>Wage Rec't:</i>	480,446
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	480,446

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **30772 (30772 Students enrolled in USEdistrict wide)** *LG Conditional grants* 463,230

Non Standard Outputs: **Capitation grant disbursed to USE schools in the whole district**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	463,230
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	463,230

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries **1 (Payment of Principles Salary and monitoring of Initial construction works of Technical Institute In Bukomero Town Council)** *Contract Staff Salaries (Incl. Casuals, Temporary)* 120,000

No. of students in tertiary education **0 (N/A)** *Allowances* 8,200

Non Standard Outputs: **Monitor other technical institutions in the whole district** *Statutory salaries* 40,000

Non Standard Outputs: **Monitor other technical institutions in the whole district** *Computer supplies and Information Technology (IT)* 2,500

Non Standard Outputs: **Monitor other technical institutions in the whole district** *Printing, Stationery, Photocopying and Binding* 1,500

Non Standard Outputs: **Monitor other technical institutions in the whole district** *Fuel, Lubricants and Oils* 2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	174,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	174,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: **5 staff paid salaries at the district headquarters** *General Staff Salaries* 38,240

Non Standard Outputs: **5 staff paid salaries at the district headquarters** *Allowances* 12,391

Non Standard Outputs: **General Administration of Education office** *Incapacity, death benefits and funeral expenses* 1,200

Non Standard Outputs: **Reports to Ministry and Other Management bodies** *Advertising and Public Relations* 500

Non Standard Outputs: **Meetings with Head teachers and staff** *Workshops and Seminars* 8,000

Non Standard Outputs: **Meetings with Head teachers and staff** *Computer supplies and Information Technology (IT)* 3,000

Non Standard Outputs: **Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary** *Printing, Stationery, Photocopying and Binding* 2,400

Non Standard Outputs: **Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary** *Bank Charges and other Bank related costs* 700

Non Standard Outputs: **Monitoring and Conduction PLE Mock, UCE and Termly exams for both Primary and secondary** *Telecommunications* 500

Vote: 525 Kiboga District

Workplan Details

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

<i>Information and communications technology (ICT)</i>	500
<i>Electricity</i>	1,000
<i>Travel inland</i>	3,600
<i>Fuel, Lubricants and Oils</i>	6,500
<i>Maintenance - Vehicles</i>	8,000
<i>Wage Rec't:</i>	38,240
<i>Non Wage Rec't:</i>	48,291
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	86,531

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (None)	<i>Allowances</i>	33,314
No. of tertiary institutions inspected in quarter	0 (None)		
No. of inspection reports provided to Council	4 (4 Reports provided to council at the district headquarters.)		
No. of primary schools inspected in quarter	60 (102 Primary and 30 Secondary Schools Inspected in the whole district)		
Non Standard Outputs:	Parents sensitization in the whole district. Vehicles maintained at the district headquarters Stationery procured at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,314
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,314

Output: Sports Development services

Non Standard Outputs:	Participation in sports competitions on Local and National level	<i>Allowances</i>	3,400
		<i>Hire of Venue (chairs, projector, etc)</i>	1,010
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,210
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,120

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,236,572
		<i>Non Wage Rec't:</i>	1,028,784
		<i>Domestic Dev't</i>	508,737
		<i>Donor Dev't</i>	0
		Total	6,774,093

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	10 staff paid salaries at the district headquarters. 60 road gangs paid, 6 headmen paid and 2 road over seers paid salaries district wide.	<i>General Staff Salaries</i>	85,281
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	106,891
		<i>Allowances</i>	6,761
		<i>Staff Training</i>	2,292
		<i>Recruitment Expenses</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	502
		<i>Carriage, Haulage, Freight and transport hire</i>	83,368
		<i>Fuel, Lubricants and Oils</i>	12,900
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	81,182
		<i>Fuel procure at the district headquarters. Allowances paid at the district headquarters. Spare parts procured from FAW and other private service providers Staff trained on road maintenance at district and Sub County level. Office supplies, procured at the district headquarters. Road construction materials including culverts, Gravel, hard core, sand & cement procured from private sector. Equipment and vehicles maintained and repaired at the district headquarters. District Road committee operations undertaken district wide.</i>	
		<i>Wage Rec't:</i>	85,281
		<i>Non Wage Rec't:</i>	307,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	392,677

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	16 (16km to be worked on in the sub counties of Bukomero, Lwamata, Dwaniro, Kapeke, Kibiga and Muwanga)	<i>Conditional transfers for Road Maintenance</i>	51,743
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
			Total
			51,743
7a. Roads and Engineering			
Output: Urban paved roads Maintenance (LLS)			
Length in Km of Urban paved roads periodically maintained	0	<i>Conditional transfers for Road Maintenance</i>	400,000
Length in Km of Urban paved roads routinely maintained	30 (Length of Km Urban paved roads routinely maintained)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			400,000
			<i>Donor Dev't</i>
			0
			Total
			400,000
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0	<i>Conditional transfers for Road Maintenance</i>	226,925
Length in Km of Urban unpaved roads routinely maintained	92 (Urban road maintenance in Kiboga and Bukomero Town Councils.)		
Non Standard Outputs:	Sub counties' headquarters		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			226,925
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			226,925
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (None)	<i>Conditional transfers for Road Maintenance</i>	251,930
Length in Km of District roads periodically maintained	0 (None)		
Length in Km of District roads routinely maintained	377 (118 Km for mechanised routine maintenance district wide.		
	230 Km for manual routine maintenance district wide)		
Non Standard Outputs:	Road conditional assessments done district wide on selected road network.		
	Supervision and monitoring done on road works district wide		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			251,930
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			251,930
3. Capital Purchases			
Output: Other Capital			
			<i>Non Residential buildings (Depreciation)</i>
			11,237
			<i>Transport equipment</i>
			68,798

Vote: 525 Kiboga District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	Chairmans vehicle debt cleared at district headquarters
	Payment of debts on the vehicle
	Completion of Kiboga House Administration Block
	Renovation works on Other Administration Buildings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,035
<i>Donor Dev't</i>	0
<i>Total</i>	80,035

Vote: 525 Kiboga 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:	Salaries for 12 Months paid to One staff in the department	General Staff Salaries	14,132
		Allowances	3,626
	4 Quarterly progress reports produced and submitted to relevant bodies/ministries	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	2,000
	12 monthly reports produced and submitted to relevant bodies/offices at the district headquarters	Bank Charges and other Bank related costs	500
		Telecommunications	900
		Electricity	300
		Fuel, Lubricants and Oils	9,065
		Maintenance - Vehicles	6,300
		<i>Wage Rec't:</i>	14,132
		<i>Non Wage Rec't:</i>	2,126
		<i>Domestic Dev't</i>	21,065
		<i>Donor Dev't</i>	0
		Total	37,323

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	Allowances	3,928
		Special Meals and Drinks	850
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation coordination meetings held at the District hqrs)	Printing, Stationery, Photocopying and Binding	2,935
		Fuel, Lubricants and Oils	4,836
No. of water points tested for quality	18 (Testing done for water quality at 18 vulnerable water points in Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)		
No. of supervision visits during and after construction	20 (24 construction works supervised and completed in time in six Subcounties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed at the District hqrs noticeboards)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,549
		<i>Donor Dev't</i>	0
		Total	12,549

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

No. of water points rehabilitated	8 (water points rehabilitated and functional in the sub counties of Lwamata, Kapeke, Dwaniro, Bukomero)	Maintenance - Civil	27,390
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water sources functional in Lwamata Sub County)		
% of rural water point sources functional (Shallow Wells)	80 (80% Shallow wells functional in All subcounties)		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,390
<i>Donor Dev't</i>	0
<i>Total</i>	27,390

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (community participation enhanced in the water activities throughout the district. Extension workers more knowledgeable about their work through information/experience sharing)	<i>Allowances</i>	11,064
		<i>Advertising and Public Relations</i>	1,200
		<i>Special Meals and Drinks</i>	4,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,932
No. of water user committees formed.	26 (Committees formed for all the new water sources and some selected old ones that are found to be nonfunctional)	<i>Telecommunications</i>	600
		<i>Fuel, Lubricants and Oils</i>	7,420
No. Of Water User Committee members trained	26 (Fully Functional water user committees in all the Subcounties)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio programmes aired covering water activities as the topics)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,516
<i>Donor Dev't</i>	0
<i>Total</i>	26,516

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene improved in Kibiga and Kapeke S/Cs	<i>Allowances</i>	10,100
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	9,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 22,000

3. Capital Purchases

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow wells constructed and functional in Kibiga (2), Muwanga (2), and Bukomero (2))	<i>Other Structures</i>	42,000
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 42,000

Donor Dev't 0

Total 42,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes constructed in all subcounties)	<i>Engineering and Design Studies & Plans for capital works</i>	25,040
No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Structures</i>	260,000
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 285,040

Donor Dev't 0

Total 285,040

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	99,413
		<i>Non Wage Rec't:</i>	862,120
		<i>Domestic Dev't</i>	894,595
		<i>Donor Dev't</i>	0
		Total	1,856,128

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries on time at the District Headquarters.	<i>General Staff Salaries</i>	122,127
		<i>Allowances</i>	1,380
	Purchase of Office Stationery and other Office consumables for preparation of work plans, budgets and reports for submission to CAOs Office and Line Ministries, Convening of quarterly District Environment Committee meeting	<i>Workshops and Seminars</i>	4,873
		<i>Printing, Stationery, Photocopying and Binding</i>	2,487
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	400
		<i>Electricity</i>	1,221
		<i>Fuel, Lubricants and Oils</i>	4,462
		<i>Maintenance – Other</i>	1,200
		<i>Wage Rec't:</i>	122,127
		<i>Non Wage Rec't:</i>	17,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,350

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	900 (900 people participating in tree planting district wide)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,800
		<i>Workshops and Seminars</i>	4,345
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Area (Ha) of trees established (planted and surviving)	300 (1. Farmers households; 2. Schools; 3. Institutions, within the District)	<i>Agricultural Supplies</i>	7,650
Non Standard Outputs:	Farm visits will be carried out to help tree farmers maintain standards	<i>Travel inland</i>	4,578
		<i>Fuel, Lubricants and Oils</i>	3,810
		<i>Maintenance - Vehicles</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,883
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,883

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

No. of community members trained (Men and Women) in forestry management	0	<i>Travel inland</i>	830
		<i>Fuel, Lubricants and Oils</i>	400

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Agro forestry Demonstrations	20 (Kibiga, Lwamata, Bukomero, Kapeke, Muwanga and Dwaniro)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,230
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	50 (Districtwide coverage)	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,174
		<i>Maintenance - Vehicles</i>	800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,974
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	6 (Kibiga, Dwaniro, Muwanga, Lwamata, Bukomero and Kapeke)	<i>Allowances</i>	2,356
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,356
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	1,301
No. of Wetland Action Plans and regulations developed	1 (Dwaniro Sub-county)	<i>Travel inland</i>	2,662
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,963
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	7 (All sub-county Environment Committee members and the District Environment Committee members.)	<i>Printing, Stationery, Photocopying and Binding</i>	799
Non Standard Outputs:	None	<i>Travel inland</i>	1,777
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,576
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

		<i>Total</i>	2,576
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	35 (Within all the sub-counties and Town Councils)	<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Travel inland</i>	2,000
Non Standard Outputs:	None	<i>Fuel, Lubricants and Oils</i>	793
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,543
Output: Land Management Services (Surveying, Valuations, Titling and lease management)			
No. of new land disputes settled within FY	700 (District wide)	<i>Workshops and Seminars</i>	3,519
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
Non Standard Outputs:	Sensitizations within the District	<i>Telecommunications</i>	480
		<i>Postage and Courier</i>	400
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,250
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,949

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>	122,127	
	<i>Non Wage Rec't:</i>	83,697	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	205,825	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Staff Salaries paid monthly	<i>General Staff Salaries</i>	59,668
	4 Quarterly Staff review meetings held at District level,	<i>Allowances</i>	5,000
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	<i>Hire of Venue (chairs, projector, etc)</i>	700
	3 Monthly progressive Reports compiled- at the District,	<i>Computer supplies and Information Technology (IT)</i>	1,000
	International and National days and Events celebrated.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	District, vulnerable supported motorcycles, computers maintained.	<i>Bank Charges and other Bank related costs</i>	500
	Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty	<i>Fuel, Lubricants and Oils</i>	5,177
	- 5 drama shows conducted S/county/ Parish		
	Procure office stationary support to office administration(welfare and lunch allowance to support staff)		
	Youth Council Supported at the district level		
	Women Council Supported at the district level		
	Disability Council Supported at the district level		
		<i>Wage Rec't:</i>	59,668
		<i>Non Wage Rec't:</i>	15,377
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,046

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Supervision visits conducted in all sub counties Supervision meetings held at district level LDP operational in the Dwaniro, Muwanga and Bukomero Sub Counties	
		Wage Rec't: 0
		Non Wage Rec't: 3,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,000
Output: Adult Learning		
No. FAL Learners Trained	225 (FAL learners trained district wide meeting held at head quarter District Headquarters Report)	Allowances 6,000 Printing, Stationery, Photocopying and Binding 5,000
Non Standard Outputs:	FAL instruct refreshed in the whole district	Fuel, Lubricants and Oils 2,345
		Wage Rec't: 0
		Non Wage Rec't: 13,345
		Domestic Dev't 0
		Donor Dev't 0
		Total 13,345
Output: Support to Public Libraries		
Non Standard Outputs:	Creating Public awareness, on Government Programs and projects by 30%, District wide. Improving public relations by 25% in the whole District. Improving the reading culture and literacy levels to the community from 64% to 70%, at the District level.	Allowances 1,900 Books, Periodicals & Newspapers 2,250 Computer supplies and Information Technology (IT) 1,950 Printing, Stationery, Photocopying and Binding 1,000 Fuel, Lubricants and Oils 746 Maintenance – Machinery, Equipment & Furniture 1,100 Maintenance – Other 250
		Wage Rec't: 0
		Non Wage Rec't: 9,196
		Domestic Dev't 0
		Donor Dev't 0
		Total 9,196
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed in all LLGS and district level	Allowances 1,000 Printing, Stationery, Photocopying and Binding 200 Fuel, Lubricants and Oils 800
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,000
Output: Children and Youth Services		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. of children cases (Juveniles) handled and settled	25 (Support to youth groups 8 groups	Allowances	5,714
	Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	Workshops and Seminars	3,200
		Welfare and Entertainment	2,355
		Printing, Stationery, Photocopying and Binding	2,863
	Vocational skills training for youth 16 youth Kiboga Technical Institute	Bank Charges and other Bank related costs	300
	Provide start up tools to trained youth 16 youth District Headquarters	Information and communications technology (ICT)	310
	Organize youth exchange visits 4 visits in the PCY parishes	Consultancy Services- Short term	8,000
		Fuel, Lubricants and Oils	3,327
		Maintenance - Vehicles	100
	Sensitize leaders on PCY programme in 4 sub-counties.)	Donations	214,306
Non Standard Outputs:	Direct funding		
	Monitoring		
	Meetings and sensitisation		
	Mobilisation		
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	215,474
		Donor Dev't	0
		Total	240,474
Output: Support to Youth Councils			
No. of Youth councils supported	1 (One youth councils supported at the district headquarters)	Allowances	4,000
Non Standard Outputs:	Supplies to youth councils given support	Printing, Stationery, Photocopying and Binding	1,045
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,045
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,045
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	Allowances	2,500
		Printing, Stationery, Photocopying and Binding	522
		Fuel, Lubricants and Oils	500
	1. Special Grant to PWDs in the 8 LLGs)	Donations	15,892
Non Standard Outputs:	Disabled and elderly supported in the whole district		
		Wage Rec't:	0
		Non Wage Rec't:	19,414
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,414
Output: Culture mainstreaming			
Non Standard Outputs:	Culture mainstreamed in the whole district	Allowances	1,000
		Wage Rec't:	0

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	No of cases settled	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Reprerentation on Women's Councils			
No. of women councils supported	1 (No of women council supported)	<i>Allowances</i>	4,000
Non Standard Outputs:	none	<i>Printing, Stationery, Photocopying and Binding</i>	1,045
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,045
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,045

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	59,668
		<i>Non Wage Rec't:</i>	116,422
		<i>Domestic Dev't</i>	215,474
		<i>Donor Dev't</i>	0
		Total	391,565

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Operate and Maintain Office equipments and Office running.	<i>General Staff Salaries</i>	29,218
		<i>Allowances</i>	2,800
	2. Schedule of work and policy (LGDP) Guidelines implemented, at the district headquarters	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,835
		<i>Wage Rec't:</i>	29,218
		<i>Non Wage Rec't:</i>	6,835
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,053

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTC and Finance Committee meetings held)	<i>Advertising and Public Relations</i>	5,000
No of qualified staff in the Unit	2 (1. District Planner and Population Officer salaries paid for 12 months, and staff appraised)	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions on policy issues)	<i>Fuel, Lubricants and Oils</i>	1,229
Non Standard Outputs:	1. LLGs Annual/Quarterly Workplans integrated into the District OBTForm B FY 2015/16.		
		2. No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County	
		2. BFP Report FY 2016/17 Produced and presented in to Budget confrence	
	3. Coordinated Sector Annual/Quarterly Work Plans and Reports at the district headquarters produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,529

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Output: Statistical data collection			
Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2014/15	<i>Allowances</i>	509
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	2. Dissemination of district and LLGs Statistics and posting information to District website.	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,509
Output: Demographic data collection			
Non Standard Outputs:	1. Surveys coordinated district wide	<i>Allowances</i>	22,799
	2. Bith registration data collected in the whole district.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Birth Certificates issued	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	23,299
		Total	24,799
Output: Development Planning			
Non Standard Outputs:	1. Pending mandatory Reports produced and submitted	<i>Allowances</i>	3,800
		<i>Advertising and Public Relations</i>	1,000
	2. Reviw of implementation of Five-year District Development Plan (DDP) for the FY 2015/16-2019/20 done	<i>Recruitment Expenses</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,200
	3. District and LLGs LGMSDP Annual/Quarterly Work plans and Reports FY 2015/2016 produced.	<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	950
	4. Coordinated Quarterly District and LLGs LG Development Planning (LGDP) to feed the NDP II FY 2015/16 2019/20 implemented	<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	6,887
	5. Review Meetings of LDG projects held Quarterly		
	6. Reporting through Internet, Telecommunication, and attending /followup meetings both at District and line Ministries done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	14,537
		<i>Donor Dev't</i>	0
		Total	22,537
Output: Management Information Systems			
Non Standard Outputs:	Website operational	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600

Vote: 525 Kiboga 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>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
Total	1,000

Output: Operational Planning

Non Standard Outputs:	Budget confrence 2016/2017	<i>Allowances</i>	1,400
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and communications technology (ICT)</i>	200
		<i>Fuel, Lubricants and Oils</i>	540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,640
		<i>Donor Dev't</i>	0
		Total	5,640

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring of the District Development Plans and Budget Implementetation, FY 2015/2016	<i>Allowances</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,573
	2. Assessment of Sector OBT Performance, and production Reports for policy decisions	<i>Bank Charges and other Bank related costs</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,173
		<i>Maintenance - Vehicles</i>	3,000
	3. Joint monitoring of projects permance in the district with political leaders		
	4. Coordination/ follow up in-district and outside district meeting.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	5,346
		<i>Donor Dev't</i>	0
		Total	9,346

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Funitured, tents and Chairs procured at the district headquarters	<i>Other Structures</i>	24,822
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,822
		<i>Donor Dev't</i>	0
		Total	24,822

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	29,218
		<i>Non Wage Rec't:</i>	30,872
		<i>Domestic Dev't</i>	51,844
		<i>Donor Dev't</i>	23,299
		Total	135,234

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staff paid salaries	<i>General Staff Salaries</i>	24,227
		<i>Wage Rec't:</i>	24,227
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,227

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31 July 2015 (Submission of Quarterly reports to council and relevant bodies)	<i>Allowances</i>	3,700
No. of Internal Department Audits	4 (Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	700
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	3,800
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,060
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	1,900
		<i>Fuel, Lubricants and Oils</i>	5,678
		<i>Maintenance - Vehicles</i>	1,500
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke		
	Value for money audit to be carried out in any part of district.		
	Maintenance of Office equipment (Computers, printer, motor cycle).		
	Training of audit staff in audit procedures.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

11. Internal Audit

Total **20,738**

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	24,227
	<i>Non Wage Rec't:</i>	20,738	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	44,965	

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		119,474.34
Sector: Education				93,947.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,517.51</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,517.51
LCII: Kateera				
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,183.21
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	263101 LG Conditional grants	2,012.92
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,262.13
Kijojolo P/s	Kijjojolo B LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	6,834.90
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	263101 LG Conditional grants	4,633.05
LCII: Matagi Ward				
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,591.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,430.00
LCII: Matagi Ward				
Bukomero SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	68,430.00
<i>Lower Local Services</i>				
Sector: Health				25,526.82
LG Function: Primary Healthcare				25,526.82
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,526.82
LCII: Kateera Ward				
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	25,526.82
<i>Lower Local Services</i>				
LCIII: Bukomero		<i>LCIV: KIBOGA EAST</i>		178,489.54
Sector: Works and Transport				46,779.36
LG Function: District, Urban and Community Access Roads				46,779.36
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,490.08
LCII: Mwezi Parish				
Bukomero S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,490.08
Output: District Roads Maintenance (URF)				39,289.29
LCII: Kagogo Parish				
Kaapa - Kanziira - Nsanje 16 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,846.98

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaapa - Kagogo Hill 4.4 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,832.92
LCII: Kikooba Parish				
Kikooba - Temanakali 4.9 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,609.39
<i>Lower Local Services</i>				
Sector: Education				69,674.65
LG Function: Pre-Primary and Primary Education				69,674.65
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Mwezi Parish				
Construction of a 5- Stance latrine at Mwezi P/s	Mwezi LCI	Conditional Grant to SFG	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,674.65
LCII: Kagogo				
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	7,119.01
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,198.99
Kagogo St. Joseph	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,731.09
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,147.09
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,159.53
LCII: Kikooba				
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,135.86
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,147.09
LCII: Kyoomya				
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,161.81
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,891.21
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,786.33
LCII: Matagi				
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,017.48
LCII: Mwezi				
Ssogolero Primary Sch.	Ssogorero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,281.25
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,912.60

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,070.44
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.88
<i>Lower Local Services</i>				
Sector: Health				5,027.53
LG Function: Primary Healthcare				5,027.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kagogo				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Kyoomya				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Mwezi				
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				57,008.00
LG Function: Rural Water Supply and Sanitation				57,008.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,008.00
LCII: Kagogo Parish				
y4		Conditional transfer for Rural Water	312104 Other	26,000.00
y4		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
LCII: Matagi Parish				
y10		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
y10		Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
LCIII: Bukomero T/C		LCIV: KIBOGA EAST		589,131.70
Sector: Works and Transport				504,553.70
LG Function: District, Urban and Community Access Roads				504,553.70
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				400,000.00
LCII: Kateera Ward				
Extended Period maintainance on Kikuubo -Kaapa Road 1 Km Bukomero Town Council		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				104,553.70
LCII: Kateera Ward				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukomero TC		Multi-Sectoral Transfers to LLGs	263312 Conditional transfers for Road Maintenance	104,553.70
<i>Lower Local Services</i>				
Sector: Education				64,578.00
<i>LG Function: Secondary Education</i>				<i>64,578.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,578.00
LCII: Kateera Ward				
High Standards		Conditional Grant to Secondary Education	263101 LG Conditional grants	64,578.00
<i>Lower Local Services</i>				
Sector: Health				20,000.00
<i>LG Function: Primary Healthcare</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,000.00
LCII: Kakunyu Ward				
Fencing of Bukomero Health center and procurement of Solar system		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
LCIII: Ddwaniro		LCIV: KIBOGA EAST		140,443.95
Sector: Works and Transport				14,811.66
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,811.66</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,668.15
LCII: Kalokola				
Ddwaniro S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,668.15
Output: District Roads Maintenance (URF)				7,143.51
LCII: Kalokola				
Mutooma - Bugabo 4.6 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,143.51
<i>Lower Local Services</i>				
Sector: Education				67,618.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,751.78</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,751.78
LCII: Kakiinzi				
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,794.23
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,407.52
LCII: Kalokola				
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,493.27

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,962.23
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,439.09
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,415.41
LCII: Katalama				
Katalama Ps	Katalama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,030.98
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,054.66
LCII: Lwankonge				
Ddwaniro Peoples	Ddwaniro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,959.96
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,194.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,867.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,867.00
LCII: Kakiinzi				
Busuulwa Memorial SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	36,867.00
<i>Lower Local Services</i>				
Sector: Health				1,005.51
LG Function: Primary Healthcare				1,005.51
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005.51
LCII: Katalama				
Katalama	katalama LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				57,008.00
LG Function: Rural Water Supply and Sanitation				57,008.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,008.00
LCII: Kakiinzi				
y3		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
y3		Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Kalokola				
y5		Conditional transfer for Rural Water	312104 Other	26,000.00
y5		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
<i>Capital Purchases</i>				
LCIII: Dwaniro		LCIV: KIBOGA EAST		4,022.02

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,022.02
LG Function: Primary Healthcare				4,022.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Kalokola				
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Lwankonge				
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
LCIII: Kapeke		LCIV: KIBOGA EAST		158,619.56
Sector: Works and Transport				21,345.86
LG Function: District, Urban and Community Access Roads				21,345.86
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,369.44
LCII: Kyayimba				
Kapeke S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,369.44
Output: District Roads Maintenance (URF)				13,976.43
LCII: Kagobe				
Kirinda - Kagobe - Kiyuni 9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,976.43
<i>Lower Local Services</i>				
Sector: Education				75,238.17
LG Function: Pre-Primary and Primary Education				57,772.17
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kasega				
Construction of a 5- Stance latrine at Kasega RC P/s	Kasega LCI	Conditional Grant to SFG	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,772.17
LCII: Kagobe				
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,299.31
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	1,973.46
LCII: Kasega				
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,046.77
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,587.97
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,648.83

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,938.56
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,307.20
LCII: Kayera				
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,149.36
Kyamukweya P/s	Kyamukweeya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,007.31
LCII: Kyayimba				
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,596.93
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,117.80
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,098.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,466.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,466.00
LCII: Kyayimba				
Kapeke SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	17,466.00
<i>Lower Local Services</i>				
Sector: Health				5,027.53
LG Function: Primary Healthcare				5,027.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kyayimba				
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				57,008.00
LG Function: Rural Water Supply and Sanitation				57,008.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,008.00
LCII: Kagobe				
y7		Conditional transfer for Rural Water	312104 Other	26,000.00
y8		Conditional transfer for Rural Water	312104 Other	26,000.00
y8		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
LCII: Kayera				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
y7		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
<i>Capital Purchases</i>				
LCIII: Kibiga		LCIV: KIBOGA EAST		210,051.91
Sector: Works and Transport				44,453.63
LG Function: District, Urban and Community Access Roads				44,453.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,830.18
LCII: Ddegeya				
Kibiga S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,830.18
Output: District Roads Maintenance (URF)				33,623.45
LCII: Ddegeya				
Kalusungwa Swamp repair 100 metres		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: Kizinga				
Kiniinwa - Nabisoga 4.5 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,988.21
Kajjere - Kizinga - Kisweka 12km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,635.23
<i>Lower Local Services</i>				
Sector: Education				97,161.80
LG Function: Pre-Primary and Primary Education				42,030.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,030.80
LCII: Ddegeya				
Kamirampango	Kyalyankози LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,865.25
LCII: Kajjere				
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,320.71
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,435.75
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,070.44
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,817.90
LCII: Kibaale				
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,875.42
LCII: Kibiga Town				
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,236.17
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,638.66

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kizinga				
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,056.94
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	1,965.57
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,843.85
LCII: Nkandwa				
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,360.17
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,543.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,131.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,131.00
LCII: Kajjere				
Katoma		Conditional Grant to Secondary Education	263101 LG Conditional grants	55,131.00
<i>Lower Local Services</i>				
Sector: Health				25,932.48
LG Function: Primary Healthcare				25,932.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kibaale				
Seeta	seeta LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Kibale				
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Nkandwa				
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
Output: Standard Pit Latrine Construction (LLS.)				20,904.95
LCII: Ddegeya				
Completion of Martenity Ward and Placenter pit at Kampbugu Kibiga Sub county		Conditional Grant to PHC - development	263101 LG Conditional grants	20,904.95
<i>Lower Local Services</i>				
Sector: Water and Environment				42,504.00
LG Function: Rural Water Supply and Sanitation				42,504.00
<i>Capital Purchases</i>				
Output: Shallow well construction				14,000.00
LCII: Kajjere				
x4		Conditional transfer for Rural Water	312104 Other	7,000.00
LCII: Kizinga				

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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)
x5		Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Borehole drilling and rehabilitation				28,504.00
LCII: Nkandwa				
y9		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
y9		Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		795,089.58
Sector: Works and Transport				253,866.47
<i>LG Function: District, Urban and Community Access Roads</i>				<i>253,866.47</i>
<i>Capital Purchases</i>				
Output: Other Capital				80,034.94
LCII: Kiboga Town				
Kiboga Administration Main Latrine Renovation and Renovation works on Other Administration Buildings.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,236.94
Debt Clearance on New District Vehicle Double cabin		Locally Raised Revenues	231004 Transport equipment	68,798.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				122,371.53
LCII: Kiboga Town				
Kiboga TC		Multi-Sectoral Transfers to LLGs	263312 Conditional transfers for Road Maintenance	122,371.53
Output: District Roads Maintenance (URF)				51,460.00
LCII: Kiboga Town				
Cost on tools, protective gear, and materials on Manual Maintenance on 230 km of District Roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	51,460.00
<i>Lower Local Services</i>				
Sector: Education				78,812.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,003.28</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,003.28
LCII: Bamusuuta				
Bamusuuta	Bamussuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,147.09
LCII: Buzzibwera				
Kiboga Islamic Centre	Buzibwera LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,433.47
LCII: Kiboga Town				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,533.79
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,888.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,809.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,809.00
LCII: Bamusuuta				
Bamusuuta SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	67,809.00
<i>Lower Local Services</i>				
Sector: Health				437,589.27
LG Function: Primary Healthcare				437,589.27
<i>Capital Purchases</i>				
Output: Other Capital				300,000.00
LCII: Kiboga Town				
Renovation of Kiboga Hospital		Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,633.60
LCII: Kiboga Town				
Kiboga Hospital	Hospital village	District Unconditional Grant - Non Wage	263102 LG Unconditional grants	131,633.60
Output: NGO Basic Healthcare Services (LLS)				5,955.67
LCII: Kiboga Town				
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	5,955.67
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,821.57
LG Function: Local Government Planning Services				24,821.57
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				24,821.57
LCII: Kiboga Town				
Procurement of Furniture for Kiboga House		LGMSD (Former LGDP)	312104 Other	24,821.57
<i>Capital Purchases</i>				
LCIII: Lwamata				438,942.67
LCIV: KIBOGA EAST				
Sector: Works and Transport				80,761.00
LG Function: District, Urban and Community Access Roads				80,761.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,500.04
LCII: Kisagazi				
Lwamata S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,500.04
Output: District Roads Maintenance (URF)				69,260.95

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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: Bunninga				
Kigatansi - Mukiise - Budimbo 7.0 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,870.55
Lunnya - Kawanda - Lwamata s/c HQts 3.6 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,590.57
LCII: Kasejjere				
Lwamata - Kambuğu 20 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,058.72
LCII: Nsala				
Lunnya - Nsala Road 12 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,635.23
Buyongo - Biko 2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,105.87
<i>Lower Local Services</i>				
Sector: Education				288,140.40
LG Function: Pre-Primary and Primary Education				270,551.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				206,736.92
LCII: Kisagazi				
Monitoring Inspection and BOQs for Constructions		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	1,782.00
Procurement of 72 3-Steater Desks for Bukobobo P/s	Bukoboobo LCI	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	12,400.00
LCII: Kisweeka				
Kisweeka C/Uconstruction of two classrooms	Kisweeka LCI	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	63,423.30
Procurement of 36 3-Steater Desks for Kisweeka P/s		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	6,200.00
LCII: Nsala				
Bukobobo Construction of Four class rooms		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	122,931.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,814.48
LCII: Bunninga				
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	6,937.50
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,964.51
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	5,430.13
LCII: Kasejjere				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	1,760.38
LCII: Kisagazi				
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,086.23
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,341.05
LCII: Kisweeka				
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,978.02
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,983.63
LCII: Kyekumbya				
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,575.53
LCII: Lwamata Town				
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,562.02
Lunya Primary Sch	Lunya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,417.69
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,938.56
LCII: Nsala				
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,944.17
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,717.58
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,425.58
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,423.30
LCII: Sinde				
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,328.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,589.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,589.00
LCII: Nsala				
Lwamata SS		Conditional Grant to Secondary Education	263101 LG Conditional grants	17,589.00
<i>Lower Local Services</i>				
Sector: Health				6,033.27
LG Function: Primary Healthcare				6,033.27
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033.27
LCII: Kisagazi				
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.74
LCII: Kyekumbya				

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyekumbya	kyekumbya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
LCII: Lwamata				
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Nsala				
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				64,008.00
LG Function: Rural Water Supply and Sanitation				64,008.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,000.00
LCII: Kyekumbya				
x6		Conditional transfer for Rural Water	312104 Other	7,000.00
Output: Borehole drilling and rehabilitation				57,008.00
LCII: Kisagazi				
y2		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
y2		Conditional transfer for Rural Water	312104 Other	26,000.00
LCII: Lwamata Town				
y6		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,504.00
y6		Conditional transfer for Rural Water	312104 Other	26,000.00
<i>Capital Purchases</i>				
LCIII: Muwanga		LCIV: KIBOGA EAST		184,896.24
Sector: Works and Transport				44,061.08
LG Function: District, Urban and Community Access Roads				44,061.08
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,884.69
LCII: Biko				
Muwanga S/C CARs		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,884.69
Output: District Roads Maintenance (URF)				37,176.38
LCII: Biko				
Biko - Bulaga - Kawasa 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,764.68
LCII: Muwanga				
Kati - Ndiraweru - Kigoma 8.5 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,199.96
Busanya - Muwanga 4 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,211.75

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabwendo				
Kakibwa Swamp repair 400 metres		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
<i>Lower Local Services</i>				
Sector: Education				69,442.12
LG Function: Pre-Primary and Primary Education				33,064.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,064.12
LCII: Biko				
Bbiko	Biko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,281.25
LCII: Muwanga				
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,604.82
LCII: Nabwendo				
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,835.96
Nabwendo C/U	Nabwendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,652.17
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,717.58
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.45
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	3,520.28
LCII: Nakasengere				
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	2,944.17
LCII: Nakasozi				
Nakasozzi Public	Nakaso LCI	Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,378.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,378.00
LCII: Nabwendo				
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	263101 LG Conditional grants	36,378.00
<i>Lower Local Services</i>				
Sector: Health				21,889.04
LG Function: Primary Healthcare				21,889.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,867.01
LCII: Muwanga				
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	17,867.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muwanga				
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,016.52
LCII: Nakasozi				
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				49,504.00
LG Function: Rural Water Supply and Sanitation				49,504.00
<i>Capital Purchases</i>				
Output: Shallow well construction				21,000.00
LCII: Nabwendo				
x1		Conditional transfer for	312104 Other Rural Water	7,000.00
LCII: Nakasengere				
x2		Conditional transfer for	312104 Other Rural Water	7,000.00
LCII: Nakasozi				
x3		Conditional transfer for	312104 Other Rural Water	7,000.00
Output: Borehole drilling and rehabilitation				28,504.00
LCII: Muwanga				
y1		Conditional transfer for	281503 Engineering Rural Water and Design Studies & Plans for capital works	2,504.00
y1		Conditional transfer for	312104 Other Rural Water	26,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA EAST		190,001.00
Sector: Agriculture				190,001.00
LG Function: District Production Services				190,001.00
<i>Capital Purchases</i>				
Output: Other Capital				190,001.00
LCII: Not Specified				
Luwero Rwenzori Program		Other Transfers from Central Government	314201 Materials and supplies	190,001.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		370,982.00
Sector: Education				370,982.00
LG Function: Pre-Primary and Primary Education				272,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				272,000.00
LCII: Not Specified				
Teachers House		Not Specified	231002 Residential buildings (Depreciation)	272,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				98,982.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,982.00

Vote: 525 Kiboga District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kiboga Light Collage		Not Specified	263101 LG Conditional grants	98,982.00
<i>Lower Local Services</i>				