

Vote: 605 Kibuku District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

Terms and Conditions

I, as the Accounting Officer for Vote 605 Kibuku District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

Chief Administrative Officer, Kibuku District

Date:

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

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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	119,896	54,260	119,896
2a. Discretionary Government Transfers	1,378,247	689,126	1,423,710
2b. Conditional Government Transfers	11,228,730	5,505,868	10,884,032
2c. Other Government Transfers	880,908	985,941	505,865
3. Local Development Grant	476,761	238,224	486,761
Total Revenues	14,084,543	7,473,419	13,420,265

Revenue Performance in 2014/15

By the end of the second quarter locally raised revenues performed at 45.3% of the budgeted 119,896,000 this was because of the anticipated collections from other fees and charges which did not perform to the expected. The collections from property related levies had zero collections because the tax payers still have a negative attitude towards such payments.

Planned Revenues for 2015/16

The central government transfers are forecasted at 11,674,462,000 and this includes salaries for traditional civil service 867,843,000 primary salaries 5,461,866,000 SFG 589,807,000 PAF 40,297,000 Rural water 574,223,000 PHC salaries 1,145,270,000 USE 1,001,985,000 The locally raised revenue are forecasted at 1,575,000 registration fees, 2,600,000 for park fees, other fees and charges at 29,313,000, market fees 1,281,000, local service tax 44,625,000 Business licences 9,000,000 and agency fees at 25,000,000. The total local revenue forecast for the financial year is 119,986,000

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	702,735	260,588	722,229
2 Finance	604,143	282,320	600,112
3 Statutory Bodies	260,217	149,711	384,369
4 Production and Marketing	467,468	146,510	244,727
5 Health	1,254,331	689,563	1,473,421
6 Education	8,735,029	4,142,261	8,226,738
7a Roads and Engineering	366,250	152,579	546,831
7b Water	639,481	105,701	589,223
8 Natural Resources	136,995	53,365	136,995
9 Community Based Services	177,529	47,506	174,029
10 Planning	703,006	593,675	284,231
11 Internal Audit	37,360	16,993	37,360
Grand Total	14,084,543	6,640,771	13,420,265
Wage Rec't:	8,838,030	4,417,792	8,601,083
Non Wage Rec't:	3,111,835	1,783,479	2,963,590
Domestic Dev't	2,134,678	439,501	1,855,591
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

The district has an approved budget estimate of shs 14,984,543,000 out of which 7,473,419,000 was received

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Executive Summary

cumulatively by the second quarter representing 53%. Expenditures as per departments were as follows Administration 36% the department solely depends on locally raised revenues which are merger, Finance 47% the department also statutory 57% production 59% Health 55% Education 47% roads 45% this was because hire of plant equipment had not been done water 69% payment of retention on projects that were rolled over from financial year 2013/14 Natural resources 50% CBS 48% planning 57%

Planned Expenditures for 2015/16

The expenditure plans for 2015/16 are as follows Administration 722,229,000 as compared to 702,543,000 in f/y 2014/15 because an increment in the wage component, Finance 600,112,000 for financial year 2015/16 as compared to 604,143,000 this reduction was due to reallocation of local revenue to other departments Statutory bodies 384,369,000 in fly 2015/16 as compared to 260,217,000 in 2014/15 because of the increments on the councillors allowances Production has 244,727,000 because of the removal of the NAADS grant from the IPF Health 1,473,421,000 as compared to the 1,254,441,000 in the previous financial year because of the included IPF for sanitation and hygiene Education 8,226,738,000 giving a reduction because of the unspent balances that were for unfinished projects which were included in the previous IPF, Roads had an increment because of the additional funding for mechanical imprest Water had a reduction because of the unspent balances for retention Natural Resource did not have any change since the old IPFs were maintained Community Based Services 174,029,000 Planning 274,627,000 and Internal Audit 37,360,000 All IPFs remained the same as previous financial year.

Challenges in Implementation

Inadquate transport facilities to enable the district team monitor government projects, inadquate funding, inadquate staff in departments like planning, works

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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	119,896	54,260	119,896
Other Fees and Charges	29,313	182	29,313
Agency Fees	25,000	6,775	25,000
Inspection Fees	2,352	1,013	2,352
Local Service Tax	44,625	44,147	44,625
Market/Gate Charges	1,281	503	1,281
Park Fees	2,600	488	2,600
Property related Duties/Fees	1,050	0	1,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	200	1,575
Application Fees	3,100	952	3,100
Business licences	9,000	0	9,000
2a. Discretionary Government Transfers	1,378,247	689,126	1,423,710
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	139,912
Urban Unconditional Grant - Non Wage	43,962	21,982	45,226
District Unconditional Grant - Non Wage	360,742	180,372	370,729
Transfer of District Unconditional Grant - Wage	848,349	424,175	867,843
2b. Conditional Government Transfers	11,228,730	5,505,868	10,884,032
Conditional Grant to PHC - development	130,432	65,216	70,849
Conditional Grant to Secondary Education	1,057,455	529,062	1,001,985
Conditional Grant to Primary Salaries	5,856,233	2,928,116	5,461,866
Conditional Grant to Primary Education	393,406	174,674	408,627
Conditional Grant to Agric. Ext Salaries	28,002	14,001	122,032
Conditional Grant to PHC Salaries	1,014,360	507,180	1,145,270
Conditional Grant to PAF monitoring	40,693	20,346	40,297
Conditional Grant to PHC- Non wage	78,419	39,274	122,971
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	46,238	155,750
Conditional Grant to NGO Hospitals	28,720	14,360	28,720
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	34,200	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,048	7,024	14,048
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to Secondary Salaries	684,187	342,093	684,074
Conditional Grant to Functional Adult Lit	9,949	4,974	9,949
Conditional Grant for NAADS	166,310	0	0
NAADS (Districts) - Wage	155,345	81,130	
Conditional Grant to Women Youth and Disability Grant	9,075	4,538	9,075
Conditional transfer for Rural Water	574,223	287,112	574,223
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	8,400	62,172
Conditional transfers to Production and Marketing	68,724	34,362	73,609
Conditional transfers to School Inspection Grant	24,240	12,102	28,081
Conditional transfers to Special Grant for PWDs	18,947	9,474	18,947
Conditional Grant to SFG	593,722	296,862	589,807
Conditional transfers to DSC Operational Costs	21,875	10,938	21,875
Sanitation and Hygiene	0	0	103,211

Vote: 605 Kibuku District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	15,739	7,870	15,739
2c. Other Government Transfers	880,908	985,941	505,865
Unspent balances – Conditional Grants	162,491	162,491	
Support to women councils	3,500	0	
Road Maintenance-Uganda Road Fund	310,284	266,503	490,865
Other Transfers Water Aid (WASH)	15,000	0	15,000
Other Transfers from Central Government(MANIFEST)		167,314	
Other Gov't Transfers (UBOS)	389,634	389,634	
3. Local Development Grant	476,761	238,224	486,761
LGMSD (Former LGDP)	476,761	238,224	486,761
Total Revenues	14,084,543	7,473,419	13,420,265

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

During thesecond quarter locally raised revenues performed as follows agency fees 27%,local service tax 74% because of the newly recruited staff who accessed payroll,inspection fees performed at 43% application fees performed at 30.7%

(ii) Central Government Transfers

All central government transfers performed at 50% as expected apart from suport to women councils that performed at 0% because of the district did not receive any funding.

(iii) Donor Funding

There were no Donor funds budgeted during the Fly.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

There are no Donor funds budgeted for

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,291	253,886	506,785
Transfer of District Unconditional Grant - Wage	359,651	179,826	379,145
Conditional Grant to PAF monitoring	5,590	0	5,590
District Unconditional Grant - Non Wage	97,050	60,744	97,050
Locally Raised Revenues	25,000	13,316	25,000
<i>Development Revenues</i>	215,444	7,190	215,444
LGMSD (Former LGDP)	215,444	7,190	215,444
Total Revenues	702,735	261,076	722,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,291	253,661	506,785
Wage	359,651	179,825	379,145
Non Wage	127,640	73,836	127,640
<i>Development Expenditure</i>	215,444	6,927	215,444
Domestic Development	215,444	6,927	215,444
Donor Development	0	0	0
Total Expenditure	702,735	260,588	722,229

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	0	
Availability and implementation of LG capacity building policy and plan	NO	No	
No. of monitoring visits conducted (PRDP)	4	0	
No. of existing administrative buildings rehabilitated (PRDP)	4	0	3
Function Cost (UShs '000)	702,735	260,588	722,229
Cost of Workplan (UShs '000):	702,735	260,588	722,229

Planned Outputs for 2015/16

The department has planned to procure 480 news papers, monitor government programmes ,payemet of legal

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Workplan 1a: Administration

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

(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. Inadquate funding

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

2. Inadequate transport

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

3. N/A

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10137	Watolya Isaac	Parish Chief	U7U	377,781	4,533,372
10302	Namuge Dinah	Parish Chief	U7U	316,393	3,796,716
10181	Kalosi Simon	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,161,432

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10178	Kobeino Ebisayi	Parish Chief	U7U	369,419	4,433,028
10038	Mugoya Grace	Parish Chief	U7U	333,444	4,001,328

Vote: 605 Kibuku District**Workplan 1a: Administration****Cost Centre : Buseta Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10303	Nyango John Leonard	Parish Chief	U7U	326,765	3,921,180
10049	Okanya James	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					16,438,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10332	Babu Geoffrey	Parish Chief	U7U	377,781	4,533,372
10131	kairania Patrick	Parish Chief	U7U	377,781	4,533,372
10308	Looki Sowedi	Parish Chief	U7U	316,393	3,796,716
10103	Kigenyi Ramathan	Parish Chief	U7U	377,781	4,533,372
10037	Idi sadiki	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					28,473,480

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Mweru Ahamade	Parish Chief	U7U	377,781	4,533,372
10145	Okurut Simon Peter	Parish Chief	U7U	377,781	4,533,372
10125	Tegule Magongolo David	Parish Chief	U7U	377,781	4,533,372
10301	Kikoba Patrick	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					17,683,500

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10157	Nsolima Clement	Parish Chief	U7U	377,781	4,533,372
10173	Pande Samuel	Parish Chief	U7U	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,486,624

Vote: 605 Kibuku District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kasasira Sub County****Cost Centre : Kasasira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	Sajja Wilberforce	Parish Chief	U7U	347,302	4,167,624
10172	Namunwa Stephen	Parish Chief	U7U	377,781	4,533,372
10050	Mbulalina Sam	Parish Chief	U7U	347,302	4,167,624
10174	Mperese Azed	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,699,964

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10310	Sisy James	Parish Chief	U7U	377,781	4,533,372
10051	Mulwani Daniel	Parish Chief	U7U	340,282	4,083,384
10196	Mulumba Sarah	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,448,100

Subcounty / Town Council / Municipal Division : Kibuku Town Council**Cost Centre : Kibuku District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	Mbulante Tom	Driver	U8U	237,069	2,844,828
10309	Lyomoki Nathan	Driver	U8U	209,859	2,518,308
10178	Mpindi Jesca	Office Typist	U7U	326,765	3,921,180
10007	Wasugirya moses	Officer Supervisor	U6U	416,617	4,999,404
10005	Namugwere Margret	Assistant Records Officer	U5L	479,759	5,757,108
10006	Mutaki Irene Rose	Personal Secretary	U4L	623,063	7,476,756
10304	Imucheri Rose	Human Resource Officer	U4L	623,063	7,476,756
10207	Kataike Mariam	Information Officer	U4L	601,341	7,216,092
10177	Wegulo Joel	Records Officer	U4L	644,785	7,737,420
10004	Dambya Difasi	Senior Human Resource	U3L	923,054	11,076,648
10002	Gololo Joseph	Assistant Chief Administ	U3L	990,589	11,887,068

Vote: 605 Kibuku District**Workplan 1a: Administration****Cost Centre : Kibuku District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10003	Mutema Charles Dick	Principal Human Resourc	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					87,741,792

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10337	Kabwiso Stephen	Askari	U8L	386,972	4,643,664
10243	Gegere Joseph	Assistant Law Enforceme	U8U	401,497	4,817,964
10339	Magidu Kyaita	Driver	U8U	209,859	2,518,308
10226	Kujji Moses	Town Agent	U7U	209,859	2,518,308
10219	Nambuba Masika Miriam	Town Agent	U7U	326,765	3,921,180
10336	Sendagire Yosamu	Parish Chief	U7U	386,972	4,643,664
10233	Kiiza Richard	Parish Chief	U7U	205,978	2,471,736
10179	Kaugomba Annt	Office Typist	U7U	321,527	3,858,324
10231	Dwapa Isaya	Town Agent	U7U	455,804	5,469,648
10223	Batuli Edward	Stores Assistant	U7U	215,822	2,589,864
10242	Aluka Rebecca	Office Typist	U7U	455,804	5,469,648
10218	Ndoboli Dan	Parish Chief	U7U	326,765	3,921,180
10241	Kintu Kasimu	Assistant Town Clerk	U4L	644,785	7,737,420
10240	Kamba Nelson	Human Resource Officer	U4L	644,785	7,737,420
10138	Nawoya Bruno	Town Clerk (Principal T	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					77,148,552

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Mukwana Asuman	Parish Chief	U7U	326,765	3,921,180
10325	Kiryia Kelivin	Parish Chief	U7U	340,282	4,083,384
10102	Muluga John Chrisostom	Parish Chief	U7U	377,781	4,533,372
10048	Kimbugwe Geoffrey	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,369,280

Vote: 605 Kibuku District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Tirinyi Sub county

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10101	wakida Phillip Nixon	Parish Chief	U7U	377,781	4,533,372
10312	Nyende Deogratias	Parish Chief	U7U	316,393	3,796,716
10039	Looki Isaac Kirafiire	Parish Chief	U7U	340,282	4,083,384
10093	Kasenyi John	Parish Chief	U7U	377,781	4,533,372
10105	Namaja Teopista	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					28,704,504
Total Annual Gross Salary (Ushs) - Administration					357,356,148

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,143	282,900	600,112
Transfer of District Unconditional Grant - Wage	153,129	76,565	153,129
Urban Unconditional Grant - Non Wage	43,962	21,981	45,226
District Unconditional Grant - Non Wage	136,448	76,457	116,434
Locally Raised Revenues	39,496	0	39,496
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	139,912
Multi-Sectoral Transfers to LLGs	105,914	45,300	105,914
Total Revenues	604,143	282,900	600,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,143	282,320	600,112
Wage	278,323	139,161	293,041
Non Wage	325,820	143,159	307,071
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604,143	282,320	600,112

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/7/2014	31/12/2014	15/7/2015
Value of LG service tax collection	12000000	23000000	12000000
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-6-2015	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	29/8/2015	
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2015	31/07/2015
	Function Cost (UShs '000)	604,142	282,320
	Cost of Workplan (UShs '000):	604,142	282,320
			600,112
			600,112

Planned Outputs for 2015/16

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

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

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

1. Narrow Tax base

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

2. Lack of land to gazette Markets

This contributes to poor performance of locally raised revenue.

3. Lack of a Vehicle for revenue mobilisation and Store

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Angwech Hellen	Accounts Assistant	U7U	316,393	3,796,716

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Workplan 2: Finance

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Waira Kenedi Martin	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kabweri Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Kiriwo Leo	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Cost Centre : Kadama Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Ikootte Sakibu	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Mubbale Oswald	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kasasira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Mwanika Beatrice	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kibuku District LG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 605 Kibuku District**Workplan 2: Finance****Cost Centre : Kibuku District LG**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Kalindokola Fatina	Office Attendant	U8U	209,859	2,518,308
CR/D/10194	Kasakya Collins	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10200	Kiirya Michael	Stores Assistant	U7U	316,393	3,796,716
CR/D/10205	Kayendeke Matrinda	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10193	Mubbala Michael	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10202	Tazuba Tagwaiko Abubakeri	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10017	Agwang Harriet	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10014	Muzira Cepha	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/10013	Kuko Samson	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10188	Kisule Yolamu	Accountant	U4U	798,667	9,584,004
CR/D/10012	Kataike Leah Nabulere	Senior Accountant	U3U	1,004,232	12,050,784
CR/D/10011	Madawu John Mbula	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					82,315,440

Cost Centre : Kibuku Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Chedde Charles	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Namwoyo Sam	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10216	Namaja Jane	Accounts Assistant	U7U	361,867	4,342,404
CR/D/10139	Kanyago Beatrice	Senior Accounts Assistan	U5U	930,150	11,161,800
Total Annual Gross Salary (Ushs)					19,300,920

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Katooko Elizabeth	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Tirinyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Mutebe Tom Moses	Senior Accounts Assistan	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					6,556,704
Total Annual Gross Salary (Ushs) - Finance					140,595,564

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>	260,217	149,711	384,369
Conditional transfers to Councillors allowances and E:	31,106	8,400	62,172
Conditional transfers to DSC Operational Costs	21,875	10,938	21,875
Conditional transfers to Salary and Gratuity for LG ele	92,477	46,238	155,750
District Unconditional Grant - Non Wage	6,331	25,170	36,331
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Transfer of District Unconditional Grant - Wage	34,885	17,443	34,885
Locally Raised Revenues	20,900	15,200	20,900
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	260,217	149,711	384,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,217	149,711	384,369
Wage	161,245	75,943	214,971
Non Wage	98,972	73,768	169,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260,217	149,711	384,369

Department Revenue and Expenditure Allocations Plans for 2015/16

The District budget estimate is 13,794,358,000 of this; Statutory bodies have planned a total estimate budget for FY 2015/16 representing 2.5% of the entire budget. However this shows an increment from last years budget because council increased sitting allowance by 10,000 and in addition salary has been considered for councillors to a tune of 62,172,000, procurement and DSC an increment in other activities like advertismets, procure furniture. Of the total estimate budget for FY 2015/16 55.5 % of this budget are statutory salaries to be paid to DEC, DSC staff, Chairperson IIIs, staff under statutory bodies and the LCIs and IIs at the lower local Governments; council will spend 18%, Procurement will spend to a tune of 5.2%, DSC will spend 8.86%, Land Board 3.46%, PAC will spend 5.1% on their activities, 5.16% will be spent on standing Committees and 44% will be spent on salaries for statutory bodies.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	95	43	90
No. of Land board meetings	10	02	06
No. of Auditor Generals queries reviewed per LG	08	0	06
No. of LG PAC reports discussed by Council	04	02	04
Function Cost (UShs '000)	260,217	149,711	384,369
Cost of Workplan (UShs '000):	260,217	149,711	384,369

Planned Outputs for 2015/16

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

(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

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

2. Trainings

Land Board, council and Procurement have no money to train the area committees on their responsibilities.

3. understaffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	Maiso Eric	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 605 Kibuku District**Workplan 3: Statutory Bodies****Cost Centre : Kibuku District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10316	Nakeba Muhamad	District Chairperson	POLITIC	1,500,000	18,000,000
10311	Ssali Anna M	Secretary for Finance	POLITIC		
Total Annual Gross Salary (Ushs)					18,000,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Kauta Faruk	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10303	Nakola Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Kibuku District

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10308	Makyali Ali	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Vote: 605 Kibuku District**Workplan 3: Statutory Bodies****Cost Centre : Kasasira Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10301	Bumba Batulumayo Wagole	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Alyadda Benecto Kirya	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibuku Town Council**Cost Centre : Kibuku District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10215	kitooke Abudalaah	Driver	U8U	209,859	2,518,308
10204	Kirunda Wilson Peter	Office Attendant	U8U	213,832	2,565,984
10184	Komba Zainabu	Office Typist	U7U	316,393	3,796,716
10221	Hamba Sarah	Stenographer Secretary	U5L	447,080	5,364,960
10180	Gimbo Olivia	Assistant Records Officer	U5L	316,393	3,796,716
10175	Kereba Keffa	Procurement Officer	U4U	798,667	9,584,004
10177	Walega Bangibasa John Bos	Principal Human Resourc	U2L	1,235,852	14,830,224
10333	Priscila Sarah Pande	Chairperson District Serv	POLITIC	1,500,000	18,000,000
10312	Waluya Faustino	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					66,696,912

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10306	Nangejje Abubakar	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirika Sub County

Vote: 605 Kibuku District**Workplan 3: Statutory Bodies****Cost Centre : Kibuku District**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Mulomi Paul	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10310	Kirongosa Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10302	Wapula Rovers	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					132,120,912

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>	301,157	150,836	244,727
Conditional transfers to Production and Marketing	68,724	34,362	73,609
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	2,400	0	2,400
NAADS (Districts) - Wage	155,345	81,130	
Transfer of District Unconditional Grant - Wage	42,686	21,343	42,686
Conditional Grant to Agric. Ext Salaries	28,002	14,001	122,032
<i>Development Revenues</i>	166,310	0	0
Conditional Grant for NAADS	166,310	0	0

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Total Revenues	467,468	150,836	244,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>301,157</i>	<i>146,510</i>	<i>244,727</i>
Wage	226,033	116,474	164,718
Non Wage	75,124	30,036	80,009
<i>Development Expenditure</i>	<i>166,310</i>	<i>0</i>	<i>0</i>
Domestic Development	166,310	0	0
Donor Development	0	0	0
Total Expenditure	467,468	146,510	244,727

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive an allocation of Shs. 244,726,664 different from that of 2014/2015 which was Shs.467,468,000. This is because the NAADS grant of Shs 321,655,000 is not indicated in the new IPFs but also an increment of Shs. 94,030,267 on wage and Shs. 4,884,000 on the non wage has been indicated. This departmental allocation will include Conditional and Unconditional grants, and Locally raised revenues and will accordingly enhance Pest, Vector and Disease control, Quality assurance, Agricultural productivity improvement and marketing, Collection and consolidation of agricultural statistics, construction of a plant clinic (67.3%) and will facilitate payment of salaries to Production Staff (32.7%).

(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	10	0	10
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	1720	0	
No. of farmer advisory demonstration workshops	543	0	
No. of farmers receiving Agriculture inputs	10	0	
Function Cost (US\$ '000)	321,655	75,993	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	01
No. of livestock vaccinated	40000	24700	154000
No. of livestock by type undertaken in the slaughter slabs	2160	1060	2520
No. of fish ponds constructed and maintained		0	2
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	8000	2000	5000
No. of tsetse traps deployed and maintained	1500	0	1500
No of valley dams constructed		1	
Function Cost (US\$ '000)	139,211	67,517	239,327
Function: 0183 District Commercial Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council		12	5
No of businesses inspected for compliance to the law		0	20
No of businesses issued with trade licenses	100	50	120
No of businesses assisted in business registration process	0	0	4
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	0	1	
No of cooperative groups supervised	10	4	10
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration	0	2	5
No. of producer groups identified for collective value addition support	5	4	
No. of value addition facilities in the district	0	30	
A report on the nature of value addition support existing and needed	yes	Yes	
Function Cost (UShs '000)	6,601	3,000	5,400
Cost of Workplan (UShs '000):	467,468	146,510	244,727

Planned Outputs for 2015/16

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

(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 staff in the Department

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

2. Inadequate budget to maintain the available vehicle.

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

3. Inadequate funding

Grants allocated to the department are meagre to support most critical activities as required e.g construction of

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Production offices, diseases diagnostic facilities . The PRDP allocation of Shs 15,739.000 to the department is megre.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10214	Waliwonaki Moses	Driver	U8U	209,859	2,518,308
10206	Mudondo Milly	Office Attendant	U8U	209,859	2,518,308
10176	Bumba Irene	Office Typist	U7U	316,393	3,796,716
10067	Mubekete Fred Magero	Assistant Animal Husban	U5Sc	1,089,533	13,074,396
10009	Mwiraguzu Stephen	Commercial Officer	U4L	623,063	7,476,756
10234	Bonyoko Fred	Entomologist	U4Sc	1,089,533	13,074,396
10289	Wandira Joseph Emmah	Fisheries Officer	U4Sc	1,131,967	13,583,604
10127	Musigire Abbas	Senior Fisheries Officer	U3Sc	1,204,288	14,451,456
10017	Nyiro Julius	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					91,232,184
Total Annual Gross Salary (Ushs) - Production and Marketing					91,232,184

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,123,899	728,128	1,299,361
Conditional Grant to NGO Hospitals	28,720	14,360	28,720
Conditional Grant to PHC- Non wage	78,419	39,274	122,971
Conditional Grant to PHC Salaries	1,014,360	507,180	1,145,270
Locally Raised Revenues	2,400	0	2,400
Other Transfers from Central Government		167,314	
<i>Development Revenues</i>	130,432	65,216	174,061
Conditional Grant to PHC - development	130,432	65,216	70,849
Sanitation and Hygiene		0	103,211

Vote: 605 Kibuku District

Workplan 5: Health

Total Revenues	1,254,331	793,344	1,473,421
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,123,899</i>	<i>686,563</i>	<i>1,299,361</i>
Wage	1,014,360	507,180	1,145,270
Non Wage	109,539	179,383	154,091
<i>Development Expenditure</i>	<i>130,432</i>	<i>3,000</i>	<i>174,061</i>
Domestic Development	130,432	3,000	174,061
Donor Development	0	0	0
Total Expenditure	1,254,331	689,563	1,473,421

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2014/2015 the department had a budget of 1,254,331,000 as compared to proposed budget of 1,473,421,000 for 2015/2016 Financial year. This shows an increment of 17%. This is because Sanitation and hygiene was not planned for in the last financial year but now it is planned for in the 2015/2016 Financial year. There has been an increase in the PHC NWR allocation from 78,419,764 in 2014/2015 to 122,970,540 representing a 56% increase however, there has been a reduction of PHC devt funds from 130,432,245 to 70,849,110 representing a 45% reduction

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 605 Kibuku District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)	10	0	1
Value of medical equipment procured (PRDP)	36	0	
Number of inpatients that visited the NGO hospital facility	4	828	
No. and proportion of deliveries conducted in NGO hospitals facilities.		154	
Number of outpatients that visited the NGO hospital facility		9387	
Number of outpatients that visited the NGO Basic health facilities		0	18800
Number of inpatients that visited the NGO Basic health facilities		0	1650
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	320
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	800
Number of trained health workers in health centers		145	170
No.of trained health related training sessions held.		10	12
Number of outpatients that visited the Govt. health facilities.		87172	174500
Number of inpatients that visited the Govt. health facilities.		4376	8800
No. and proportion of deliveries conducted in the Govt. health facilities		2536	5100
%age of approved posts filled with qualified health workers		59	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	75
No. of children immunized with Pentavalent vaccine		3101	5500
No of healthcentres constructed	4	0	
Function Cost (UShs '000)	1,254,331	689,563	1,473,421
Cost of Workplan (UShs '000):	1,254,331	689,563	1,473,421

Planned Outputs for 2015/16

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

(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. low staffing levels

Vote: 605 Kibuku District

Workplan 5: Health

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

2. Inadequate ward space at HC IIIs and HC IV

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

3. Inadequate transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : All Saints Buchanagandi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Adengo Hellen	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Bulangira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10057	Masese Rosete	Nursing Assistant	U8U	278,657	3,343,884
10152	Naguti Amina	Nursing Assistant	U8U	327,069	3,924,828
10250	Muwereza Justin	Enrolled Midwife	U7U	327,069	3,924,828
10079	Kataike Rita	Records Assistant	U7U	477,919	5,735,028
10161	Adangani Beatrice	Enrolled Midwife	U7U	510,102	6,121,224
10283	Muloni Amulamu	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10285	Kinobere Justine	Laboratory Technician	U5Sc	898,337	10,780,044
10124	Kamiza Charles	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10121	Mugulusi Masimo Samuel	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
10094	Mutegule Gedeon Samuka	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					86,689,236

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Kadama Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10270	Mugaba Mary	Nursing Officer (Nursing)	U5Sc	880,138	10,561,656
Total Annual Gross Salary (Ushs)					10,561,656

Subcounty / Town Council / Municipal Division : Buseta Sub County**Cost Centre : Buseta Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	Mpulumba Elianshah	Porter	U8L	277,660	3,331,920
10117	Kanku Mugala Anne	Nursing Assistant	U8U	327,069	3,924,828
10058	Musibika Beatrice	Nursing Assistant	U8U	327,069	3,924,828
10170	Amagoro Veronica	Nursing Assistant	U8U	299,859	3,598,308
10261	Kadondi Monic	Enrolled Midwife	U7U	557,692	6,692,304
10257	Naula Lydia	Laboratory Assistant	U7U	557,686	6,692,232
10159	Akomolot Anne	Enrolled Midwife	U7U	557,663	6,691,956
10168	Atim Florence	Health Assistant	U7U	564,243	6,770,916
10253	Mugala Jackline Irene	Clinical Officer	U5Sc	880,314	10,563,768
10284	Namajja Loyce	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10072	Walwo Peter	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					73,751,148

Subcounty / Town Council / Municipal Division : Kabweri Sub County**Cost Centre : Kabweri Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10153	Katooko Jane	Nursing Assistant	U8U	299,859	3,598,308
10120	Twalante Dan	Nursing Assistant	U8U	322,657	3,871,884
10165	Okiria Lambert	Enrolled Nurse	U7U	577,257	6,927,084
10255	Kokoyi Annet	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,088,872

Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Kenkebu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Naula Justine	Nursing Assistant	U8U	299,859	3,598,308
10092	Mwiraguzu Alice	Nursing Assistant	U8U	299,859	3,598,308
10277	Kemba michael Luvunia	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

Subcounty / Town Council / Municipal Division : Kadama Sub County**Cost Centre : Dodoi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Naula Merabu	Nursing Assistant	U8U	299,859	3,598,308
10150	Naguti Loy	Nursing Assistant	U8U	299,859	3,598,308
10271	Amonyio Fred	Enrolled Nurse	U7U	557,684	6,692,208
10276	Nakamyia Irene	Enrolled Midwife	U7U	557,684	6,692,208
10083	Nambozo Jackline	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,272,628

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	Mpyangu Robert	Porter	U8L	277,660	3,331,920
10167	Mbulaibala Aramanthan	Nursing Assistant	U8U	327,069	3,924,828
10056	Bulage Madina	Nursing Assistant	U8U	327,069	3,924,828
10266	Namulinda Hamidah	Enrolled Midwife	U7U	557,633	6,691,596
10122	Namaiso Jamawa	Enrolled Nurse	U7U	557,633	6,691,596
10166	Mulekwa Daniel	Laboratory Assistant	U7U	522,256	6,267,072
10140	Asio Elizabeth	Enrolled Midwife	U7U	557,633	6,691,596
10246	Hamba Christine	Health Assistant	U7U	557,684	6,692,208
10274	Generyo Rogers	Enrolled Nurse	U7U	577,308	6,927,696
10297	Bugosi Monica	Enrolled Midwife	U7U	557,691	6,692,292
10263	Kasana Aliziki	Enrolled Nurse	U7U	557,690	6,692,280
10270	Mugaba Mary	Nursing Officer (Nursing)	U5Sc	880,138	10,561,656
10035	Mbogo James	Senior Medical Officer	U3Sc	1,321,674	15,860,088

Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Kadama Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,949,656

Subcounty / Town Council / Municipal Division : Kagumu Sub County**Cost Centre : Nabuli Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10143	Waweireyo Doreen	Nursing Assistant	U8U	299,859	3,598,308
10329	Kiryia Janet	Nursing Assistant	U8U	327,069	3,924,828
10098	Bangibasa Betty	Enrolled Midwife	U7U	557,633	6,691,596
10267	Kataike Justine	Enrolled Nurse	U7U	557,633	6,691,596
10247	Timugibwa Miriam	Laboratory Assistant	U7U	557,684	6,692,208
10272	Pooda Martin	Health Assistant	U7U	557,684	6,692,208
10278	Namuge Abigail	Enrolled Nurse	U7U	557,633	6,691,596
10269	Byoma Akim	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					51,762,384

Subcounty / Town Council / Municipal Division : Kasasira Sub County**Cost Centre : Kasasira Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Byansi Paul	Nursing Assistant	U8U	299,859	3,598,308
10265	Mujjasi Isaac	Enrolled Nurse	U7U	557,633	6,691,596
10251	Naula Immaculate	Enrolled Midwife	U7U	557,693	6,692,316
10260	Kabayi John	Health Assistant	U7U	557,633	6,691,596
10045	Namulinda Solome	Enrolled Midwife	U7U	564,243	6,770,916
10264	Mugeni Joseph	Laboratory Assistant	U7U	557,684	6,692,208
10248	Kagoye Kange Dorcas	Enrolled Nurse	U7U	557,633	6,691,596
10111	Okolere Wilson	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					55,076,856

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Bulangira Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Mbirire Joyce	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10023	Ganda Mboizi Egulance	Office Typist	U7U	522,256	6,267,072
10209	Laaki Mukenye Robert	Stores Assistant	U6L	506,342	6,076,104
10023	Namungha Stephen Wilson	Principal Health Inspecto	U3Sc	1,378,788	16,545,456
Total Annual Gross Salary (Ushs)					28,888,632

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	Naaya Paul	Porter	U8L	277,660	3,331,920
10163	Nabwire safiana	Nursing Assistant	U8U	299,859	3,598,308
10089	Wansamba David	Nursing Assistant	U8U	354,334	4,252,008
10209	Numi George	Driver	U8U	327,069	3,924,828
10026	Kirya David	Driver	U8U	299,859	3,598,308
10221	Mudondo Robinah	Nursing Assistant	U8U	327,069	3,924,828
10106	Daka Michael	Nursing Assistant	U8U	299,859	3,598,308
10027	Gongobero Wilson	Driver	U8U	237,069	2,844,828
10053	Mwambalandeku Sadala	Records Assistant	U7U	522,256	6,267,072
10295	Baluka Babra Kasigaire	Enrolled Nurse	U7U	557,633	6,691,596
10275	Kagunda Isirairi	Laboratory Assistant	U7U	557,633	6,691,596
11943	Kanyago Esther	Enrolled Nurse	U7U	557,633	6,691,596
11965	Amongin Betty	Records Assistant	U7U	406,868	4,882,416
10286	Nakyeya Haawa	Enrolled Midwife	U7U	557,684	6,692,208
10262	Wanyuma Godfrey	Accounts Assistant	U7U	466,002	5,592,024
10282	Tazanya Kefa	Enrolled Nurse	U7U	557,685	6,692,220
10084	Tasebula Philemon	Health Assistant	U7U	575,316	6,903,792
10075	Oundo Consolata	Enrolled Midwife	U7U	570,949	6,851,388

Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Kibuku Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10279	Mugulusi Joseph	Enrolled Nurse	U7U	557,695	6,692,340
10268	Namukose Amina	Enrolled Midwife	U7U	557,696	6,692,352
10280	Nadongo Susan	Laboratory Assistant	U7U	557,687	6,692,244
10256	Muneko Joseph Paul	Cold Chain Assistant	U7U	557,633	6,691,596
10085	Mugulusi Geoffrey	Records Assistant	U7U	522,256	6,267,072
10042	Masereka Geofrey	Enrolled Nurse	U7U	557,633	6,691,596
10046	Konyere David	Enrolled Nurse	U7U	557,633	6,691,596
10281	Namwera Juliet	Enrolled Nurse	U7U	557,694	6,692,328
10036	Opaade John Francis	Health Inspector	U5Sc	937,360	11,248,320
10063	Byekwaso Julius	Orthopaedic Officer	U5Sc	898,337	10,780,044
10254	Wenene Grace	Public Health Dental Offi	U5Sc	880,134	10,561,608
10164	Aisu Alfred	Laboratory Technician	U5Sc	989,337	11,872,044
10099	Adongo Betty	Clinical Officer	U5Sc	937,360	11,248,320
10071	Galandi Paul	Clinical Officer	U5Sc	898,337	10,780,044
10065	Watuwa Janepher	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10288	Kirya Patrick	Laboratory Technician	U5Sc	924,094	11,089,128
10249	Naulika Yazid	Clinical Officer	U5Sc	898,388	10,780,656
10104	Okalanyi John	Health Inspector	U5Sc	937,360	11,248,320
10293	Kawanguzi Ronald	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
10088	Taliba Christine	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
10289	Omongi James	Health Educator	U4Sc	898,340	10,780,080
10292	Medeyi Vincent	Medical Officer	U4Sc	2,820,107	33,841,284
10118	Mpulumba William Sango	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10022	Kulwenza Agatha Trudy	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
10123	Kolyanga John .H.	TB/Leprosy Supervisor	U4U	577,256	6,927,072
10331	Bumba Ahmed	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					396,791,916

Subcounty / Town Council / Municipal Division : Kirika Sub County

Vote: 605 Kibuku District**Workplan 5: Health****Cost Centre : Kirika Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	Kaanyi Dinah	Nursing Assistant	U8U	299,859	3,598,308
10108	Wutta Mutwalibi	Nursing Assistant	U8U	305,822	3,669,864
10162	Nyemera Rose	Nursing Assistant	U8U	299,859	3,598,308
10059	Baluka Ester	Nursing Assistant	U8U	299,859	3,598,308
10112	Kyesubire Phobe	Nursing Assistant	U8U	299,859	3,598,308
10149	Mugala Zeulensi	Nursing Assistant	U8U	322,657	3,871,884
10086	Namuge Dinah	Enrolled Midwife	U7U	570,949	6,851,388
10291	Ndagire Faridah	Laboratory Assistant	U7U	413,158	4,957,896
10113	Omona Frolence	Enrolled Midwife	U7U	577,257	6,927,084
10290	Taligola Gregory	Enrolled Nurse	U7U	557,633	6,691,596
10258	Wakida Samuel	Health Assistant	U7U	577,684	6,932,208
10100	Simuya Charles	Clinical Officer	U5Sc	898,337	10,780,044
10158	Mudangha Immaculate	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					75,855,240

Subcounty / Town Council / Municipal Division : Tirinyi Sub County**Cost Centre : Lwatama Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	Kuffa Dison	Askari	U8L	277,660	3,331,920
10043	Pande Safina	Nursing Assistant	U8U	299,859	3,598,308
10054	Senja Christine	Nursing Assistant	U8U	299,859	3,598,308
10311	Magemeso Michael	Enrolled Nurse	U7U	557,633	6,691,596
10327	Wakida Esau	Enrolled Nurse	U7U	557,633	6,691,596
10068	Anyiati Grace Igune	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,603,324

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10060	Kaire Jesca	Porter	U8L	277,660	3,331,920
10110	Tosi Loy	Nursing Assistant	U8U	299,859	3,598,308

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10317	Logose Abisagi	Nursing Assistant	U8U	318,316	3,819,792
10144	Auma Grace	Nursing Assistant	U8U	299,859	3,598,308
10041	Achom Mary Immaculate	Nursing Assistant	U8U	327,069	3,924,828
10273	Baluka Juliet	Enrolled Nurse	U7U	557,633	6,691,596
10116	Katinga Alice	Enrolled Nurse	U7U	577,257	6,927,084
10252	Kolyanga Bridget Juliet	Enrolled Midwife	U7U	557,689	6,692,268
10146	Namajja Sarah Ekajang	Health Assistant	U7U	560,730	6,728,760
10081	Oyo Tonny	Laboratory Assistant	U7U	557,633	6,691,596
10160	Akenyo Christine	Records Assistant	U7U	484,757	5,817,084
10287	Diiri James	Laboratory Technician	U5Sc	769,542	9,234,504
10330	Itabangi Ambrose	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10034	Nairuba Esther	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
Total Annual Gross Salary (Ushs)					98,239,344
Total Annual Gross Salary (Ushs) - Health					1,071,709,008

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>	8,067,819	4,008,997	7,636,931
Conditional transfers to School Inspection Grant	24,240	12,102	28,081
District Unconditional Grant - Non Wage	4,000	0	4,000
Conditional Grant to Secondary Education	1,057,455	529,062	1,001,985
Locally Raised Revenues	2,400	0	2,400
Transfer of District Unconditional Grant - Wage	45,898	22,949	45,898
Conditional Grant to Secondary Salaries	684,187	342,093	684,074
Conditional Grant to Primary Education	393,406	174,674	408,627
Conditional Grant to Primary Salaries	5,856,233	2,928,116	5,461,866
<i>Development Revenues</i>	667,211	370,350	589,807
Conditional Grant to SFG	593,722	296,862	589,807
Unspent balances – Conditional Grants	73,488	73,488	

Vote: 605 Kibuku District

Workplan 6: Education

Total Revenues	8,735,029	4,379,347	8,226,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,067,819</i>	<i>4,004,427</i>	<i>7,636,931</i>
Wage	6,586,318	3,293,159	6,191,838
Non Wage	1,481,501	711,268	1,445,093
<i>Development Expenditure</i>	<i>667,211</i>	<i>137,834</i>	<i>589,807</i>
Domestic Development	667,211	137,834	589,807
Donor Development	0	0	0
Total Expenditure	8,735,029	4,142,261	8,226,738

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projected annual budget estimate is 62.4% of the District annual budget for Financial year 2015/16. In comparison to 2014/15, the revenue estimates reduced by 0.58%, this arose due to unspent balances for the 2014/15. Out of the total departmental budget: 4.97% is Conditional grant to Primary Education, 66.4% is conditional grant to Primary salaries, 12.2% is conditional grant to secondary Education, 8.3% is conditional grant secondary Salaries, 0.34% is for conditional transfers to School Inspection grant, 0.049% is District Unconditional grant- Non Wage, 0.029% locally raised revenue, 0.56% District unconditional grant wage and 7.17% Conditional grant to SFG. Out of the total revenues, the department plans to spend 75.26% on staff salaries, 17.58% On recurrent items non wage and 7.17% 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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
No. of School management committees trained (PRDP)	01	0	45
No. of pupils enrolled in UPE	47803	47803	49727
No. of student drop-outs	500	69	400
No. of Students passing in grade one	357	216	300
No. of pupils sitting PLE	2798	2652	2600
No. of classrooms constructed in UPE	1	0	0
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	12	2	4
No. of latrine stances constructed	6	0	35
No. of latrine stances rehabilitated	0	0	50
No. of teacher houses constructed (PRDP)		0	3
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (US\$ '000)	6,968,550	3,254,963	6,460,300
Function: 0782 Secondary Education			

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	83	83	83
No. of students passing O level	10000	10000	10000
No. of students sitting O level		0	12000
No. of students enrolled in USE	6000	6310	6403
Function Cost (US\$ '000)	1,741,642	871,401	1,686,059
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	03	45	60
No. of secondary schools inspected in quarter	4	8	9
No. of inspection reports provided to Council	01	2	4
Function Cost (US\$ '000)	24,837	15,897	80,379
Cost of Workplan (US\$ '000):	8,735,029	4,142,261	8,226,738

Planned Outputs for 2015/16

School management committees trained one in each of the 45 primary schools (Kobolwa p/s), Kibuku S/C (Bumiza, Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C (Kataka, Kalampete, Tirinyi, Kiyaryo, Bugwere, Lwatama and Nanoko P/S), Buseta Sub County (Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo Islamic, Kapyani and Nankodo p/s), Kagumu S/c (Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kanganalaba and Lyama P/s), Kabweri S/C, (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule, Nabiswa, Nampido, Mikombe and Kajoko P/s), UPE funds disbursed to 45 primary schools, Furniture and fixtures procured for the Education resource centre board room at the district, 4 class rooms rehabilitated at Goli Goli and Bumiza Primary schools, Furniture procured for 8 schools (Lyama, Molokocho, Nankodo Islamic, Kanganalaba, Moru, Kanyolo St Peters, Mikombe and Kabweri P/S 36 each), Cartridge and photocopying papers procured for the education Office, 4 headteachers meetings conducted at the district, School Inspection carried out in 60 schools (Kibuku, kobolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryo, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kanganalaba, Moru, Kasasira, Kapyani, Nankodo Islamic, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu, Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed). 35 Pit latrine stance constructed in Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, Mikombe P/S and Kakutu P/S, and 50 stances emptied 5 each at Kobolwa, Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.

(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. Inadquate Funds For Development

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

2. Lack of transport

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

Vote: 605 Kibuku District

Workplan 6: Education

3. N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11984	Takali Mary	Education Assistant	U7U	408,135	4,897,620
11562	Akello Esther	Education Assistant	U7U	408,135	4,897,620
11185	Talamukya Isaac	Education Assistant	U7U	482,695	5,792,340
11985	Okurut Paul	Education Assistant	U7U	408,135	4,897,620
11983	Ojelele Stephen	Education Assistant	U7U	438,119	5,257,428
11149	Nkona Christopher	Education Assistant	U7U	467,685	5,612,220
11978	Nawire Harriet	Education Assistant	U7U	408,135	4,897,620
11979	Namusio Godfrey	Education Assistant	U7U	408,135	4,897,620
11393	Namugawe Edinansi	Education Assistant	U7U	467,685	5,612,220
11186	Muwanguzi Rebecca	Education Assistant	U7U	489,988	5,879,856
11001	Golomba Samuel	Education Assistant	U7U	467,685	5,612,220
11972	Tamwenya David	Education Assistant	U7U	408,135	4,897,620
11669	Mugoda Richard	Education Assistant	U7U	408,135	4,897,620
11017	Alupo Cecily	Education Assistant	U7U	482,695	5,792,340
11585	Kayendeke Rose	Education Assistant	U7U	408,135	4,897,620
11446	Kiryra Micheal	Education Assistant	U7U	408,135	4,897,620
11107	Kyamugeni Stephen	Education Assistant	U7U	431,309	5,175,708
11001	Mudondo Beatrice	Education Assistant	U7U	431,309	5,175,708
11523	Mugala Florence	Education Assistant	U7U	408,135	4,897,620
11590	Mugala Rebecca	Education Assistant	U7U	408,135	4,897,620
11340	Namajja Medei Margaret	Head Teacher (Primary)	U4L	519,290	6,231,480
Total Annual Gross Salary (Ushs)					110,015,340

Cost Centre : Kakutu Primary school

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

Workplan 6: Education

Cost Centre : Kakutu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11727	Galandi Charles	Education Assistant	U7U	408,135	4,897,620
11096	Ogwanga Moses	Education Assistant	U7U	408,135	4,897,620
11242	Mudongo Painento	Education Assistant	U7U	485,685	5,828,220
11795	Gwoli George	Education Assistant	U7U	408,135	4,897,620
11223	Igga David Francis	Education Assistant	U7U	467,685	5,612,220
11792	Kwamulya Wilber	Education Assistant	U7U	408,135	4,897,620
11221	Manyaga Fred	Education Assistant	U7U	467,685	5,612,220
11418	Mudondo Aidah	Education Assistant	U7U	408,135	4,897,620
11423	Gawono Samex	Education Assistant	U7U	408,135	4,897,620
12032	Mukatabala Sam	Education Assistant	U7U	408,135	4,897,620
11504	Mutyaba Patrick Isooba	Education Assistant	U7U	485,685	5,828,220
11097	Naleba Idah	Education Assistant	U7U	467,685	5,612,220
11224	Namaja Grace	Education Assistant	U7U	467,685	5,612,220
11486	Nankoma Ketty	Education Assistant	U7U	408,135	4,897,620
11422	Sisye Patrick Mark	Education Assistant	U7U	408,135	4,897,620
11089	Birungi Joyce	Education Assistant	U7U	408,135	4,897,620
11098	Hasakya Beatrice	Education Assistant	U7U	467,685	5,612,220
11713	Namukose Edith	Education Assistant	U7U	408,135	4,897,620
11440	Akello Sarah	Education Assistant	U7U	467,685	5,612,220
11225	Kainza Margret	Education Assistant	U7U	467,685	5,612,220
11100	Akoth Rose Mary	Education Assistant	U7U	489,988	5,879,856
12024	Agote Mudambo Bertha	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					120,287,532

Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11647	Igongobero Fred	Education Assistant	U7U	408,135	4,897,620
11762	Chakuni Phylex	Education Assistant	U7U	408,135	4,897,620
44260	Chika Titus Joram	Education Assistant	U7U	467,685	5,612,220
12078	Gwaka Patrick	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Kangalaba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11000	Kache Kusaini	Education Assistant	U7U	467,685	5,612,220
11563	Kavunani Biira	Education Assistant	U7U	418,196	5,018,352
11644	Mpande Fredrick	Education Assistant	U7U	408,135	4,897,620
11793	Mumpi George	Education Assistant	U7U	408,135	4,897,620
11790	Nakagolo Betty	Education Assistant	U7U	487,685	5,852,220
11482	Napio Pullisikila	Education Assistant	U7U	408,135	4,897,620
11645	Pali Erisa	Education Assistant	U7U	408,135	4,897,620
11781	Okurut Grace	Education Assistant	U7U	467,685	5,612,220
11002	Mulocho Richard	Education Assistant	U7U	431,309	5,175,708
11166	Gengha Moses Nyosi	Education Assistant	U7U	467,685	5,612,220
11189	Bumba Michael	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,372,956

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11359	Wambuzi Moses	Education Assistant	U7U	459,574	5,514,888
11344	Munowa Patrick	Education Assistant	U7U	467,685	5,612,220
11361	Ojulung Austine Jack	Education Assistant	U7U	452,247	5,426,964
11016	Sisye Misairi	Education Assistant	U7U	467,685	5,612,220
11744	Talisuna Lawrence	Education Assistant	U7U	459,574	5,514,888
11826	Tusubira Deborah	Education Assistant	U7U	467,685	5,612,220
11275	Wajangale James	Education Assistant	U7U	467,685	5,612,220
11511	Yapsalimo Jusith	Education Assistant	U7U	408,135	4,897,620
11291	Mulekwa Samuel	Education Assistant	U7U	445,095	5,341,140
11427	Kayendeke Jamira	Education Assistant	U7U	413,116	4,957,392
11400	Waana Twaha	Education Assistant	U7U	408,135	4,897,620
11571	Baluka Scovia	Education Assistant	U7U	408,135	4,897,620
11024	Mpyangu Wilson Francis	Education Assistant	U7U	438,119	5,257,428
11716	Monuku Geroge	Education Assistant	U7U	408,135	4,897,620
11990	Kiryra Geoffrey	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11591	Katusabe Solome	Education Assistant	U7U	408,135	4,897,620
11982	Kapere Moses	Education Assistant	U7U	408,135	4,897,620
11172	Dambirenza Alfred Adonis	Education Assistant	U7U	431,309	5,175,708
11343	Mugide Annet	Education Assistant	U7U	467,685	5,612,220
11389	Kalere Kazironi	Senior Education Assista	U6L	482,695	5,792,340
11322	Kindi Beatrice	Senior Education Assista	U6L	482,695	5,792,340
11332	Mpaula Hanny Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,461,336

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11261	Munywero Peter	Education Assistant	U7U	408,135	4,897,620
11263	Musisi David	Education Assistant	U7U	408,135	4,897,620
12023	Nakirya Dorothy	Education Assistant	U7U	408,135	4,897,620
11996	Namajja Christine	Education Assistant	U7U	408,135	4,897,620
13697	Nankoma Joyce	Education Assistant	U7U	445,095	5,341,140
11188	Nasoor Brace	Education Assistant	U7U	459,574	5,514,888
11420	Syede Esther	Education Assistant	U7U	408,135	4,897,620
11259	Mubbale Mary Logose	Education Assistant	U7U	467,685	5,612,220
11994	Naali Grace	Education Assistant	U7U	467,685	5,612,220
11416	Kagufu Eric	Education Assistant	U7U	408,135	4,897,620
11143	Lyomoki Nathan	Education Assistant	U7U	408,136	4,897,632
11763	Kiryia James	Education Assistant	U7U	467,685	5,612,220
11241	Bonyo Lekoboam	Education Assistant	U7U	467,685	5,612,220
11548	Kedi Dominic	Education Assistant	U7U	408,135	4,897,620
11568	Nakirya Rose	Education Assistant	U7U	408,135	4,897,620
11088	Kateu Wafenya L	Education Assistant	U7U	467,685	5,612,220
11755	Kakungulu Amos	Education Assistant	U7U	408,135	4,897,620
11099	Nanyonga Samuel	Senior Education Assista	U6L	482,695	5,792,340
11505	Mugombesya Sam	Senior Education Assista	U6L	485,685	5,828,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Pulaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11997	Kaire Erinah Manjeri	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
11091	Kindi Isaac	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					113,891,964

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11889	Naisonga Josephine	Education Assistant	U7U	408,135	4,897,620
11695	Nafuna Margret Mary	Education Assistant	U7U	467,685	5,612,220
11028	Waiswa Peter James	Education Assistant	U7U	487,882	5,854,584
11752	Naula Jesca Loy	Education Assistant	U7U	467,685	5,612,220
11465	Naula Rebecca	Education Assistant	U7U	408,135	4,897,620
12067	Nausa Hajira	Education Assistant	U7U	408,135	4,897,620
12068	Olinga Martin	Education Assistant	U7U	408,135	4,897,620
12063	Takwataku Christopher	Education Assistant	U7U	459,574	5,514,888
12064	Waigolo J.E Sam	Education Assistant	U7U	452,247	5,426,964
12070	Wamika David	Education Assistant	U7U	459,574	5,514,888
11466	Watebe Jonson	Education Assistant	U7U	418,196	5,018,352
11575	Wenene Esther	Education Assistant	U7U	408,135	4,897,620
11443	Mutema Lawrence	Education Assistant	U7U	418,196	5,018,352
11125	Kaigo Kerebba Nicholas	Education Assistant	U7U	452,247	5,426,964
12069	Dunyire Dan	Education Assistant	U7U	408,135	4,897,620
11005	Bijja Budali Moses	Education Assistant	U7U	408,135	4,897,620
12060	Baseke Jane Wabusigo	Education Assistant	U7U	467,685	5,612,220
11078	Abbo Susan	Education Assistant	U7U	467,685	5,612,220
10004	Kalifa Stephen	Education Assistant	U7U	467,685	5,612,220
11748	Kituyi Jane	Education Assistant	U7U	459,574	5,514,888
17528	Mugerwa Edward	Education Assistant	U7U	408,135	4,897,620
12065	Mugalya Benard	Education Assistant	U7U	408,135	4,897,620
UTS/K/77	Kamya Mugoya Erukana	Education Assistant	U7U	472,079	5,664,948

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11029	Mbulamuko Ignatius	Education Assistant	U7U	431,309	5,175,708
12062	Logose Teddy	Education Assistant	U7U	467,685	5,612,220
UTS/K/17100	Kitali Moses Mweru	Education Assistant	U7U	578,981	6,947,772
12061	Kemisa Madina	Education Assistant	U7U	467,685	5,612,220
12066	Kauzi James	Education Assistant	U7U	408,135	4,897,620
UTS/M/2/1271	Mboizi David	Education Assistant	U7U	555,564	6,666,768
11056	Musanyana Francis	Senior Education Assista	U6L	459,574	5,514,888
11026	Kamutono Abbey	Senior Education Assista	U6L	467,685	5,612,220
UTS/K/6615	Kalimokin David	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/14820	Kamadi Mathias Innocent	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/4476	Kachuchu Cornelius	Assistant Education Offic	U5U	528,588	6,343,056
UTS/G/998	Gwany Roberts	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/3011	Mukebezi Kevin Fuuna	Assistant Education Offic	U5U	598,822	7,185,864
12059	Wayenga Abdu	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12058	Mudondo Deborah Nyulya	Head Teacher (Primary)	U4L	700,306	8,403,672
UTS/A/754	Aarakit Naume	Education Officer	U4L	700,306	8,403,672
UTS/A/12873	Asio Rita	Education Officer (Scien	U4Sc	700,306	8,403,672
Total Annual Gross Salary (Ushs)					235,777,848

Cost Centre : Buseta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1373	Musenye Simon	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/N/12144	Nkende Moses	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/6947	Nyebba Christopher	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/8593	Nakaana Joseph Ssenyondo	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/11073	Okuni Denis	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/4637	Ouma Oba Jackson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3654	Ourum John Bosco	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6019	Nankoma Faith	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/W/930	Wakhula Mbere Godffrey	Head Teacher (Secondar	U2U	3,777,249	45,326,988

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Buseta Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					97,756,524

Cost Centre : Katiryo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11285	Mukisa Takoerwa Juliet	Education Assistant	U7U	459,574	5,514,888
11774	Kiyindi Stephen	Education Assistant	U7U	467,685	5,612,220
11270	Mugoda Stephen	Education Assistant	U7U	452,247	5,426,964
11068	Nabwire Edith	Education Assistant	U7U	467,685	5,612,220
11529	Mbonia God	Education Assistant	U7U	408,135	4,897,620
12040	Naigino Sarah	Education Assistant	U7U	452,247	5,426,964
11064	Kyaide Samuel	Education Assistant	U7U	459,574	5,514,888
11746	Musanaba Zakalia	Education Assistant	U7U	467,685	5,612,220
11479	Kaweru Mukama Robert	Education Assistant	U7U	408,135	4,897,620
11944	Katooko Hadija	Education Assistant	U7U	408,135	4,897,620
11569	Nyanzi Tabisa	Education Assistant	U7U	408,135	4,897,620
11283	Waisana Joseph	Education Assistant	U7U	467,685	5,612,220
11014	Galandi Idube James	Education Assistant	U7U	467,685	5,612,220
11110	Wambirigwe Johnson	Education Assistant	U7U	445,095	5,341,140
11952	Namajja Oliver Jackline	Education Assistant	U7U	408,135	4,897,620
11419	Guloba Faizo	Education Assistant	U7U	408,135	4,897,620
11065	Taimbisya Patrick	Education Assistant	U7U	467,685	5,612,220
11105	Mukanja Matiya	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
008	Kandege Gaster Nalapa	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					105,668,100

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11179	Kamoi Bethuel	Education Assistant	U7U	467,685	5,612,220
11514	Nankoma Scovia	Education Assistant	U7U	408,135	4,897,620
11494	Naigino Sylvia	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11735	Mwalamusa Gertrude	Education Assistant	U7U	467,685	5,612,220
11976	Mukwena Samwiri	Education Assistant	U7U	408,135	4,897,620
11949	Mugoda Henry	Education Assistant	U7U	459,574	5,514,888
11073	Mpindi A Ruth	Education Assistant	U7U	467,685	5,612,220
11808	Soikya Joseph	Education Assistant	U7U	467,685	5,612,220
11691	Kanalo Florence	Education Assistant	U7U	467,685	5,612,220
11732	Kafero Ausi	Education Assistant	U7U	408,135	4,897,620
11593	Kademere Sylvia	Education Assistant	U7U	408,135	4,897,620
11178	Canimegu Berry	Education Assistant	U7U	438,119	5,257,428
11074	Baluka Grace	Education Assistant	U7U	438,119	5,257,428
11003	Amongin Jane	Education Assistant	U7U	459,574	5,514,888
11030	Nyango Ernest	Education Assistant	U7U	467,685	5,612,220
11894	Tagaba Lawrence	Education Assistant	U7U	408,135	4,897,620
11717	Tabiruka Akisoferi	Education Assistant	U7U	408,135	4,897,620
11935	Kintu Samairi	Education Assistant	U7U	408,135	4,897,620
11692	Nadamba Francis	Senior Education Assista	U6L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					99,825,876

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11457	Nadoloto G. William	Education Assistant	U7U	408,135	4,897,620
11481	Sabano Agnes	Education Assistant	U7U	413,116	4,957,392
11272	Sisye Gevarse	Education Assistant	U7U	408,135	4,897,620
11454	Ojangole Anthony	Education Assistant	U7U	408,135	4,897,620
11721	Tagisia Wilson	Education Assistant	U7U	467,685	5,612,220
12053	Odaka Dan	Education Assistant	U7U	408,135	4,897,620
11758	Ntuyo George	Education Assistant	U7U	408,135	4,897,620
11290	Nankya Irene	Education Assistant	U7U	438,119	5,257,428
11067	Payi Grace	Education Assistant	U7U	408,135	4,897,620
11559	Nanguba Florence	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11773	Musomoki Abasi	Education Assistant	U7U	408,135	4,897,620
11538	Tasyana Eriya	Education Assistant	U7U	408,135	4,897,620
11011	Mudondo Jane	Education Assistant	U7U	459,574	5,514,888
11489	Logose Brender	Education Assistant	U7U	408,135	4,897,620
11761	Kirya James	Education Assistant	U7U	459,574	5,514,888
11090	Kanyago Juliet	Education Assistant	U7U	459,574	5,514,888
11456	Kagoya Fauzia	Education Assistant	U7U	408,135	4,897,620
11772	Arugudo Susan	Education Assistant	U7U	408,135	4,897,620
11201	Aarakit Elizabeth	Education Assistant	U7U	408,135	4,897,620
11289	Muliko Z. Vincent	Senior Education Assista	U6L	487,682	5,852,184
11200	Mwanika Stephen	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					108,510,696

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11129	Mugala Jesca	Education Assistant	U7U	467,685	5,612,220
11124	Kafuko Safan	Education Assistant	U7U	467,685	5,612,220
11657	Kanya Robert	Education Assistant	U7U	408,135	4,897,620
11453	Kapulyaka James	Education Assistant	U7U	408,135	4,897,620
11120	Katooko Suzan	Education Assistant	U7U	413,116	4,957,392
11128	Bagongereire Moses	Education Assistant	U7U	459,574	5,514,888
11608	Logose Irene Lydia	Education Assistant	U7U	408,135	4,897,620
11656	Aliya Mariam Akirot	Education Assistant	U7U	408,135	4,897,620
11381	Mukenye Patel	Education Assistant	U7U	445,095	5,341,140
11799	Nachamu Anne	Education Assistant	U7U	467,685	5,612,220
12055	Nahyuha Phoebe Florence	Education Assistant	U7U	408,135	4,897,620
11597	Nakirya Martha	Education Assistant	U7U	408,135	4,897,620
11121	Namwenderaki Edith	Education Assistant	U7U	445,095	5,341,140
11710	Nedube Tabisa	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kabweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11452	Kawiso Godfrey	Education Assistant	U7U	408,135	4,897,620
11674	Byasi Moses	Education Assistant	U7U	408,135	4,897,620
11171	Namwenge Margaret	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					92,222,304

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11693	Muluga John	Education Assistant	U7U	608,822	7,305,864
11279	Gimbo Eunice	Education Assistant	U7U	487,882	5,854,584
11033	Gafa James	Education Assistant	U7U	418,196	5,018,352
12049	Wamesa Francis	Education Assistant	U7U	467,685	5,612,220
11327	Sereya Loy	Education Assistant	U7U	408,135	4,897,620
11094	Nyulya John Bosco	Education Assistant	U7U	457,685	5,492,220
11313	Mwanguha Kenneth	Education Assistant	U7U	467,685	5,612,220
11475	Mwaminzana Samuel	Education Assistant	U7U	413,116	4,957,392
11326	Hassan Hussein	Education Assistant	U7U	467,685	5,612,220
11325	Mulabbi Ponsianus	Education Assistant	U7U	438,119	5,257,428
11631	Menya Robert	Education Assistant	U7U	413,116	4,957,392
11328	Logose Theopister	Education Assistant	U7U	467,685	5,612,220
11434	Logose Anna	Education Assistant	U7U	408,135	4,897,620
11786	Lita James	Education Assistant	U7U	431,309	5,175,708
11032	Idube Erinco	Education Assistant	U7U	467,685	5,612,220
11331	Guloba Everline	Education Assistant	U7U	467,685	5,612,220
11330	Gimbo Suzan	Education Assistant	U7U	408,135	4,897,620
12051	Binga John	Education Assistant	U7U	459,574	5,514,888
11794	Kamuna Francis	Education Assistant	U7U	413,116	4,957,392
11031	Mukwane Afani Moses	Senior Education Assista	U6L	467,685	5,612,220
11155	Abbo Robinah	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					118,489,128

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Molokochomo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11512	Kanzala Robert	Education Assistant	U7U	408,135	4,897,620
11723	Kateu Julius	Education Assistant	U7U	408,135	4,897,620
11818	Kiryra David	Education Assistant	U7U	452,247	5,426,964
11849	Kiryra Sam	Education Assistant	U7U	467,685	5,612,220
11478	Kiyaka Wilson	Education Assistant	U7U	413,116	4,957,392
11379	Logose Florence	Education Assistant	U7U	467,685	5,612,220
11290	Mboizi Grace Annet	Education Assistant	U7U	408,135	4,897,620
11070	Mpola Fred	Education Assistant	U7U	459,574	5,514,888
11341	Mukangala Kuula Michael	Education Assistant	U7U	467,685	5,612,220
11415	Mwaka Stephen	Education Assistant	U7U	408,135	4,897,620
11923	Mulekwa Edilisa	Education Assistant	U7U	408,135	4,897,620
11628	Naula Lydia	Education Assistant	U7U	408,135	4,897,620
11386	Kalangha Moses	Education Assistant	U7U	431,309	5,175,708
11819	Talya Mutaki Patrick	Education Assistant	U7U	459,574	5,514,888
11380	Mweru Sarah	Education Assistant	U7U	459,574	5,514,888
11557	Namajja Florence	Education Assistant	U7U	408,135	4,897,620
11820	Namono Alice Kanah	Education Assistant	U7U	452,247	5,426,964
11720	Namuge Stella Judith	Education Assistant	U7U	424,676	5,096,112
11894	Natenghe Betty	Education Assistant	U7U	408,135	4,897,620
11497	Natima Ketty	Education Assistant	U7U	408,135	4,897,620
11425	Mukasa Samuel	Education Assistant	U7U	408,135	4,897,620
11605	Akubonabona Emmanuel	Education Assistant	U7U	408,135	4,897,620
11378	Kadi Moses	Education Assistant	U7U	408,135	4,897,620
11377	Gimbo Juliet	Education Assistant	U7U	467,685	5,612,220
11924	Bulanja Muwere Stephen	Education Assistant	U7U	452,247	5,426,964
11387	Bucha Eric	Education Assistant	U7U	467,685	5,612,220
11638	Amenya Mary	Education Assistant	U7U	408,135	4,897,620
12050	Kataike Cissy	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					145,613,148

Subcounty / Town Council / Municipal Division : Kadama Sub County

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11788	Natipe Zungu Wilberforce	Education Assistant	U7U	467,685	5,612,220
11782	Natukoli Susi Deborah	Education Assistant	U7U	467,685	5,612,220
11577	Nduga Emmanuel	Education Assistant	U7U	408,135	4,897,620
11502	Sabaidu Amos	Education Assistant	U7U	408,135	4,897,620
11776	Maderu Rebecca	Education Assistant	U7U	452,247	5,426,964
11798	Namutamba Rose	Education Assistant	U7U	467,685	5,612,220
11600	Kiryra Langalanga Erisama	Education Assistant	U7U	431,309	5,175,708
11550	Mugala Fatuma	Education Assistant	U7U	408,135	4,897,620
11448	Kawiso Nathan	Education Assistant	U7U	411,116	4,933,392
11803	Lugwaniria Margaret	Education Assistant	U7U	467,685	5,612,220
11354	Nalukiko Margret	Education Assistant	U7U	467,685	5,612,220
11980	Naisubi Brendah	Education Assistant	U7U	408,135	4,897,620
12047	Musede Maurice	Education Assistant	U7U	467,685	5,612,220
11269	Kiryra Christopher	Education Assistant	U7U	467,685	5,612,220
11428	Mugala Ester	Education Assistant	U7U	413,116	4,957,392
11981	Mpande Emmanuel	Education Assistant	U7U	408,135	4,897,620
11624	Mboizi Ronald	Education Assistant	U7U	408,135	4,897,620
11783	Mbayo Scovia	Education Assistant	U7U	452,247	5,426,964
11775	Kamiza Susan	Education Assistant	U7U	467,685	5,612,220
11653	Musinghi Bairano Francis	Education Assistant	U7U	467,685	5,612,220
11635	Jala Adinani	Education Assistant	U7U	418,196	5,018,352
11730	Higeni Muhammad	Education Assistant	U7U	467,685	5,612,220
11684	Logose Alice	Education Assistant	U7U	467,685	5,612,220
11595	Gudo Emmanuel	Education Assistant	U7U	408,135	4,897,620
11445	Kadondi Pauline	Education Assistant	U7U	408,135	4,897,620
11685	Dudu Martin	Education Assistant	U7U	467,685	5,612,220
12048	Baluka Ketty	Education Assistant	U7U	408,135	4,897,620
11287	Nankoma Christine	Senior Education Assista	U6L	487,882	5,854,584
11268	Mudduli Yahaya Gawona	Senior Education Assista	U6L	487,882	5,854,584
11254	Mutebe George	Head Teacher (Primary)	U4L	527,124	6,325,488

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					160,398,648

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11910	Kagoye Jesca	Education Assistant	U7U	408,135	4,897,620
11731	Mudangha Olive Annet	Education Assistant	U7U	408,135	4,897,620
11911	Mpyangu Muzamiru	Education Assistant	U7U	408,135	4,897,620
11182	Mpiima Naula Alice	Education Assistant	U7U	467,685	5,612,220
11425	Logose Alice	Education Assistant	U7U	418,196	5,018,352
11518	Kizito Fred	Education Assistant	U7U	413,116	4,957,392
11539	Kaudha Rebecca	Education Assistant	U7U	408,135	4,897,620
11123	Kadenghe Paul	Education Assistant	U7U	467,685	5,612,220
11809	Kauta Anne	Education Assistant	U7U	452,247	5,426,964
11906	Mudondo Dorothy	Education Assistant	U7U	459,574	5,514,888
11187	Mukenye Hucha Isaac	Education Assistant	U7U	467,685	5,612,220
11812	Mwidu Bashir Ibrahim	Education Assistant	U7U	438,119	5,257,428
11912	Bumba Stephen	Education Assistant	U7U	408,135	4,897,620
11913	Nabeja Adiya	Education Assistant	U7U	408,135	4,897,620
11564	Nachamu Juliet	Education Assistant	U7U	408,135	4,897,620
11907	Nakoli Grace Jean	Education Assistant	U7U	467,685	5,612,220
11917	Namaja Fyloce Gertrude	Education Assistant	U7U	467,685	5,612,220
11914	Namukose Farida	Education Assistant	U7U	408,135	4,897,620
11106	Naula Eunice Wairagala	Education Assistant	U7U	467,685	5,612,220
11273	Tambaki Jamwidu Moses	Education Assistant	U7U	452,247	5,426,964
11909	Zungu Geofrey	Education Assistant	U7U	408,135	4,897,620
11048	Musolo Samuel	Education Assistant	U7U	467,685	5,612,220
11916	Baseke Harriet	Education Assistant	U7U	408,135	4,897,620
11905	Apio Florence	Education Assistant	U7U	459,574	5,514,888
11698	Apia Jane	Education Assistant	U7U	452,247	5,426,964
11592	Akilor Proscovia	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11908	Kabera Godfrey	Education Assistant	U7U	408,135	4,897,620
11256	Nakoire Gertrude	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11022	Busabusa Oliver	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11027	Kidibya Ernest	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					162,338,004

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11071	Kirongosa Robert	Education Assistant	U7U	452,247	5,426,964
11438	Magoola Tom	Education Assistant	U7U	408,135	4,897,620
11836	Kedi Tom	Education Assistant	U7U	408,135	4,897,620
11860	Mukama Charles	Education Assistant	U7U	408,135	4,897,620
11464	Mankati Martin	Education Assistant	U7U	408,135	4,897,620
11412	Kwiri Julius	Education Assistant	U7U	408,135	4,897,620
11811	Ndibola Robert	Education Assistant	U7U	482,695	5,792,340
11469	Kiranda Azedi	Education Assistant	U7U	408,135	4,897,620
11881	Kigwire Andrew	Education Assistant	U7U	408,135	4,897,620
11535	Magadale Hellen	Education Assistant	U7U	408,135	4,897,620
11606	Mudondo Khadija	Education Assistant	U7U	408,135	4,897,620
11922	Mugabula Martin	Education Assistant	U7U	408,135	4,897,620
11876	Namajja Alice	Education Assistant	U7U	408,135	4,897,620
11533	Sabano Clare	Education Assistant	U7U	408,135	4,897,620
11879	Taika Augustine	Education Assistant	U7U	413,116	4,957,392
11883	Takuwaku Christine	Education Assistant	U7U	408,135	4,897,620
11181	Tasumba Rebecca Mubbala	Education Assistant	U7U	452,247	5,426,964
11312	Walikye Aloysius	Education Assistant	U7U	467,685	5,612,220
11880	Wegungumule James	Education Assistant	U7U	408,135	4,897,620
11632	Were Muzamiru	Education Assistant	U7U	408,135	4,897,620
11611	Mugoda Dominic	Education Assistant	U7U	413,116	4,957,392
11547	Gamosi Abubakar	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11147	Galandi Stephen	Education Assistant	U7U	408,135	4,897,620
11570	Damala Robert	Education Assistant	U7U	408,135	4,897,620
11572	Cakara Emima Loy	Education Assistant	U7U	408,135	4,897,620
11314	Baaya Alfred Dismas	Education Assistant	U7U	408,135	4,897,620
11579	Arikosi Febiano	Education Assistant	U7U	413,116	4,957,392
11882	Kadimba David	Education Assistant	U7U	408,135	4,897,620
11875	Namusiginyi Harriet	Education Assistant	U7U	408,135	4,897,620
11878	Naudo Susan	Senior Education Assista	U6L	408,135	4,897,620
11232	Mbayo Francis	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					155,788,200

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Goli goli Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11526	Waako Nathan	Education Assistant	U7U	408,135	4,897,620
11206	Sabano Lovisa	Education Assistant	U7U	467,685	5,612,220
11834	Achom Constance	Education Assistant	U7U	408,135	4,897,620
11671	Agurama Margret	Education Assistant	U7U	467,685	5,612,220
11228	Bigaya David	Education Assistant	U7U	467,685	5,612,220
11114	Chambaya Passy	Education Assistant	U7U	459,574	5,514,888
11668	Gamusi Batulumayo	Education Assistant	U7U	467,685	5,612,220
11580	Gunkeya Daphine	Education Assistant	U7U	408,135	4,897,620
11207	Pandai Mary	Education Assistant	U7U	467,685	5,612,220
11670	Taliba Harriet	Education Assistant	U7U	467,685	5,612,220
11410	Twongho Robert Moses	Education Assistant	U7U	408,135	4,897,620
11076	Taliba Dauphine Suzan	Education Assistant	U7U	467,685	5,612,220
11458	Kirya Moses Eridad	Education Assistant	U7U	408,135	4,897,620
12034	Watatya Kanoti	Education Assistant	U7U	408,135	4,897,620
11667	Kanobere Balam	Education Assistant	U7U	467,685	5,612,220
12037	Kasolo Benard	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Goli goli Primay School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12038	Kataike Eseza	Education Assistant	U7U	408,135	4,897,620
11456	Kojjo Hellen	Education Assistant	U7U	408,135	4,897,620
12021	Mpyangu Sowali	Education Assistant	U7U	408,135	4,897,620
11736	Nabyama Erius	Education Assistant	U7U	467,685	5,612,220
11208	Nyaiti Yahaya	Education Assistant	U7U	467,685	5,612,220
11209	Oluka Margret	Education Assistant	U7U	489,988	5,879,856
11160	Paddo James Absalm	Education Assistant	U7U	467,685	5,612,220
12035	Okiria Charles	Senior Education Assista	U6L	408,135	4,897,620
12036	Jala Geofrey	Senior Education Assista	U6L	408,135	4,897,620
11238	Kalugana John	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					137,728,896

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11362	Mudondo Robinah	Education Assistant	U7U	408,135	4,897,620
11866	Mugalya Simon	Education Assistant	U7U	438,119	5,257,428
11915	Walusimbi Patrick	Education Assistant	U7U	408,135	4,897,620
11734	Taika Wilberforce	Education Assistant	U7U	485,685	5,828,220
11366	Sabano Mary	Education Assistant	U7U	452,247	5,426,964
11844	Nasangha W. Wilber	Education Assistant	U7U	467,685	5,612,220
11814	Mugoya Philip	Education Assistant	U7U	482,695	5,792,340
11891	Kabanda David	Education Assistant	U7U	408,135	4,897,620
11368	Lyomoki Wilson	Education Assistant	U7U	467,685	5,612,220
11396	Kiryra Dauson	Education Assistant	U7U	445,095	5,341,140
11240	Dimiti Isaac	Education Assistant	U7U	482,695	5,792,340
11860	Buya Micheal	Education Assistant	U7U	431,309	5,175,708
11214	Kitoi Abusolom	Education Assistant	U7U	431,309	5,175,708
11946	Luku Tom	Education Assistant	U7U	408,135	4,897,620
11323	Kiryra Emmanuel	Education Assistant	U7U	452,247	5,426,964
11395	Kiryra Jimmy	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Kagumu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11725	Maiso Sam	Education Officer	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					94,521,228

Cost Centre : Kagumu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UPS/M/9083	Moito Eriya	Education Assistant	U7U	598,822	7,185,864
11367	Tamwenya Paul	Education Assistant	U7U	467,685	5,612,220
11813	Nakirya Mary	Education Assistant	U7U	489,988	5,879,856
UTSG/176	Gimbo Maria	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10512	Osire Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T3635	Tigatola Richard	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/6111	Nampido Tefiro	Assistant Education Offic	U5U	528,588	6,343,056
K/3/1842	Kitali Kaloli	Assistant Education Offic	U5U	528,588	6,343,056
UTS/K/15279	Kanyere Francis	Assistant Education Offic	U5U	537,405	6,448,860
UTS/G/235	Guloba John William	Assistant Education Offic	U5U	588,801	7,065,612
UTS/B/5299	Baluka Susan Mubago	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3507	Tumwesige Christopher	Assistant Education Offic	U5U	598,822	7,185,864
K/2/1863	Kanyago Florence	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/578	Nyine Wilson	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					102,513,444

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12046	Lipoto Samuel	Education Assistant	U7U	459,574	5,514,888
11520	Mudondo Saida	Education Assistant	U7U	408,135	4,897,620
11989	Among Agnes	Education Assistant	U7U	408,135	4,897,620
11077	Botte Irene	Education Assistant	U7U	467,685	5,612,220
11796	Botte Jude	Education Assistant	U7U	413,116	4,957,392
11467	Dongo Anthony	Education Assistant	U7U	413,116	4,957,392
11672	Dongo Paul	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Nabulanganga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11145	Galandi Wilberforce	Education Assistant	U7U	467,685	5,612,220
11789	Ikilai Jennifer	Education Assistant	U7U	438,119	5,257,428
11991	Kalijja Mubalaka	Education Assistant	U7U	408,135	4,897,620
11364	Kateu Clement	Education Assistant	U7U	413,116	4,957,392
11343	Kayaye Akilleo	Education Assistant	U7U	467,685	5,612,220
11243	Mubbale Amosi	Education Assistant	U7U	459,574	5,514,888
11159	Mpande Fabiano	Education Assistant	U7U	467,685	5,612,220
11630	Wanabe Juma	Education Assistant	U7U	408,135	4,897,620
12042	Mugole Deborah Tamwenya	Education Assistant	U7U	485,685	5,828,220
12045	Muleka Musa	Education Assistant	U7U	467,685	5,612,220
12043	Mutome Peter	Education Assistant	U7U	408,135	4,897,620
12044	Muwesi Ali	Education Assistant	U7U	452,247	5,426,964
12016	Nakamyia Ziporah	Education Assistant	U7U	408,135	4,897,620
11025	Namusoso Joyce	Education Assistant	U7U	467,685	5,612,220
11988	Nawire Norah	Education Assistant	U7U	408,135	4,897,620
11039	Nima Samuel	Education Assistant	U7U	799,323	9,591,876
11609	Okurut Robinah	Education Assistant	U7U	408,135	4,897,620
11158	Opio James Keely	Education Assistant	U7U	445,095	5,341,140
11424	Osikei Okurut Geoffrey	Education Assistant	U7U	408,135	4,897,620
11992	Twanza Hajira	Education Assistant	U7U	467,685	5,612,220
12041	Kiryia Moses	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					152,382,192

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11131	Kageni Wilberforce	Education Assistant	U7U	467,685	5,612,220
11226	Baluka Edith Mwanika	Education Assistant	U7U	482,695	5,792,340
11619	Kateu Stephen Peter	Education Assistant	U7U	408,135	4,897,620
11806	Achar Josephine	Education Assistant	U7U	459,574	5,514,888
11995	Wenene Christine Harriet	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11998	Gabiri George	Education Assistant	U7U	408,135	4,897,620
11864	Kalugana Patrick	Education Assistant	U7U	408,135	4,897,620
11760	Kauli Peter	Education Assistant	U7U	408,135	4,897,620
11369	Kiryia Daniel	Education Assistant	U7U	459,574	5,514,888
11233	Logose Lornah Lovisah	Education Assistant	U7U	467,685	5,612,220
11870	Loni John Peter	Education Assistant	U7U	467,685	5,612,220
11146	Mugoda Wilson	Education Assistant	U7U	487,882	5,854,584
12075	Tusubira Stephen	Education Assistant	U7U	408,135	4,897,620
11040	Mukasa William	Education Assistant	U7U	467,685	5,612,220
11862	Wasakana Nelson	Education Assistant	U7U	408,135	4,897,620
11385	Takule Peter	Education Assistant	U7U	467,685	5,612,220
11264	Suubo Millicent	Education Assistant	U7U	467,685	5,612,220
11055	Osire Boniface	Education Assistant	U7U	467,685	5,612,220
11863	Nairuba Velonic	Education Assistant	U7U	408,135	4,897,620
11872	Namonghin Margret	Education Assistant	U7U	467,685	5,612,220
11767	Nambayo Fridah	Education Assistant	U7U	467,685	5,612,220
11080	Nalenya Stephen	Education Assistant	U7U	467,685	5,612,220
11183	Nyango Eriakim	Education Assistant	U7U	467,685	5,612,220
11174	Masinde James Fuunce	Senior Education Assista	U6L	452,247	5,426,964
11865	Achola Judith	Senior Education Assista	U6L	408,135	4,897,620
11253	Gimbo Christine Merab	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					140,337,048

Cost Centre : Nambiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11613	Namaliri Manjeri	Education Assistant	U7U	408,135	4,897,620
11499	Nasangha Tom	Education Assistant	U7U	408,135	4,897,620
11460	Nasio Rebecca	Education Assistant	U7U	408,135	4,897,620
11993	Okitel Muzamiru	Education Assistant	U7U	408,135	4,897,620
11974	Oluwa Robert	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Nambiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11761	Sizomu Jamiru Abu	Education Assistant	U7U	408,135	4,897,620
11231	Senda Gershom	Education Assistant	U7U	457,685	5,492,220
11436	Nalikodi Samson	Education Assistant	U7U	408,135	4,897,620
11152	Kindi Maliki	Education Assistant	U7U	467,685	5,612,220
11426	Tagoya Richard	Education Assistant	U7U	413,116	4,957,392
11522	Musigire Ronald	Education Assistant	U7U	408,135	4,897,620
11545	Mulalaka Paul	Education Assistant	U7U	408,135	4,897,620
11437	Mudde John	Education Assistant	U7U	408,135	4,897,620
11184	Mbulaiteye Erukana	Education Assistant	U7U	459,574	5,514,888
11227	Logose Jane	Education Assistant	U7U	408,135	4,897,620
11515	Kinyimukire Charles	Education Assistant	U7U	408,135	4,897,620
12052	Kamede Irene	Education Assistant	U7U	408,135	4,897,620
11975	Bumba Peter	Education Assistant	U7U	408,135	4,897,620
11433	Sisye Moses	Education Assistant	U7U	408,135	4,897,620
11637	Kirya Simon Peter	Education Assistant	U7U	408,135	4,897,620
11493	Otwawo Ronald David	Education Assistant	U7U	408,135	4,897,620
11239	Kidicha Cornelius	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					111,908,460

Subcounty / Town Council / Municipal Division : Kasasira Sub County**Cost Centre : Bugiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11534	Dapawo Chrales	Education Assistant	U7U	408,135	4,897,620
11947	Wamairu Grace	Education Assistant	U7U	408,135	4,897,620
11949	Sabano Zerida	Education Assistant	U7U	408,135	4,897,620
11122	Walugega John Simon	Education Assistant	U7U	467,685	5,612,220
11646	Famba Edward	Education Assistant	U7U	408,135	4,897,620
11951	Guyenda Kataike Christine	Education Assistant	U7U	408,135	4,897,620
11945	Masyale Yakubu	Education Assistant	U7U	408,135	4,897,620
11919	Walujjo John Bosco	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Bugiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11874	Padere Barnabas	Education Assistant	U7U	459,574	5,514,888
11133	Magajja John	Education Assistant	U7U	467,685	5,612,220
11063	Kyuma Colonerio	Education Assistant	U7U	452,247	5,426,964
11431	Kajebe Godfrey	Education Assistant	U7U	408,135	4,897,620
11663	Kaire Juliet Harriet	Education Assistant	U7U	467,685	5,612,220
11053	Kabona Godfrey	Education Assistant	U7U	459,574	5,514,888
11161	Ikilai Rukia Papayo	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					82,727,268

Cost Centre : Kapyani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11069	Mudondo Alice	Education Assistant	U7U	452,247	5,426,964
11035	Tenywa Barlex	Education Assistant	U7U	459,574	5,514,888
11061	Sonko Patrick	Education Assistant	U7U	459,574	5,514,888
11565	Nyumba Mutale Samson	Education Assistant	U7U	408,135	4,897,620
11150	Mutoloza Alperkusaadi	Education Assistant	U7U	467,685	5,612,220
11441	Mutamba Geofrey	Education Assistant	U7U	408,135	4,897,620
11010	Mujungu Mike James	Education Assistant	U7U	452,247	5,426,964
12039	Wandyaka Mawanda Joseph	Education Assistant	U7U	467,685	5,612,220
11461	Jeera Kibugwe Muhamad	Education Assistant	U7U	408,135	4,897,620
11406	Mpata Yakubu	Education Assistant	U7U	418,196	5,018,352
11363	Pessa Benedict	Education Assistant	U7U	408,135	4,897,620
11517	Byaki Cusbert	Education Assistant	U7U	408,135	4,897,620
11037	Kasana Grace	Education Assistant	U7U	437,685	5,252,220
11404	Kateme Salama	Education Assistant	U7U	408,135	4,897,620
11540	Biryeri Alice	Education Assistant	U7U	408,135	4,897,620
11728	Kiwono Moses	Education Assistant	U7U	408,135	4,897,620
11473	Koona Nankeret	Education Assistant	U7U	408,135	4,897,620
11009	Loda Benedict	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					93,069,516

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kasasira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11444	Tizomu Ronald	Education Assistant	U7U	408,135	4,897,620
11587	Mayerere Samuel	Education Assistant	U7U	408,135	4,897,620
11430	Nekemeya Andrew	Education Assistant	U7U	408,135	4,897,620
11563	Nakyakya Fenekansi	Education Assistant	U7U	408,135	4,897,620
11753	Naigaga Harriet	Education Assistant	U7U	424,676	5,096,112
11470	Nabula George	Education Assistant	U7U	459,574	5,514,888
11509	Mwima Charles	Education Assistant	U7U	408,135	4,897,620
11295	Mutiibwa Nyole Faith	Education Assistant	U7U	467,685	5,612,220
11358	Sjabbi Fatuma	Education Assistant	U7U	459,574	5,514,888
11779	Logose Florence	Education Assistant	U7U	408,135	4,897,620
11045	Kibampawo Jelix Lazarus	Education Assistant	U7U	459,574	5,514,888
11064	Kaire Juliet	Education Assistant	U7U	467,685	5,612,220
11524	Galandi Christopher	Education Assistant	U7U	408,135	4,897,620
11642	Achola Jennifer	Education Assistant	U7U	408,135	4,897,620
11754	Mazige Alumansi	Education Assistant	U7U	408,135	4,897,620
11292	Kizito John Peter	Senior Education Assista	U6L	489,988	5,879,856
11007	Mugala Hellen Catherine	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					92,415,528

Cost Centre : Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11715	Menkere Richard	Education Assistant	U7U	413,116	4,957,392
11840	Mukulu Sam	Education Assistant	U7U	408,135	4,897,620
11435	Nakiryia Elizabeth	Education Assistant	U7U	408,135	4,897,620
11856	Namemba Hajira	Education Assistant	U7U	408,135	4,897,620
11854	Naula Elizabeth	Education Assistant	U7U	408,135	4,897,620
11408	Wampula James	Education Assistant	U7U	408,135	4,897,620
11855	Mudogo Geoffrey	Education Assistant	U7U	408,135	4,897,620
11777	Zindula Yasin	Education Assistant	U7U	408,135	4,897,620
11843	Dongo Godfrey	Education Assistant	U7U	418,196	5,018,352

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Moru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11294	Masano Esther Kaano	Education Assistant	U7U	489,988	5,879,856
11745	Kulwenza Irene	Education Assistant	U7U	408,135	4,897,620
12020	Kiryra Moses	Education Assistant	U7U	408,135	4,897,620
11857	Kedi Juma	Education Assistant	U7U	408,135	4,897,620
11602	Kabulu Ronald	Education Assistant	U7U	413,116	4,957,392
11586	Kako Eseza	Education Assistant	U7U	408,135	4,897,620
11536	Nabitu Sylvia	Education Assistant	U7U	408,135	4,897,620
11801	Logose Immaculate	Senior Education Assista	U6L	467,685	5,612,220
11793	Sabali Dominic	Deputy Head Teacher (Pr	U5U	459,574	5,514,888
11194	Tatambuka Francis	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
11296	Tazenya Pancrasio	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					103,362,816

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11712	Janga Alamanzani	Education Assistant	U7U	418,196	5,018,352
11066	Kiiryra Robert Pascal	Education Assistant	U7U	438,119	5,257,428
11953	Baluka Kulusumu	Education Assistant	U7U	408,135	4,897,620
11405	Nakamya Sylvia	Education Assistant	U7U	408,135	4,897,620
11954	Namwanda Grace	Education Assistant	U7U	408,135	4,897,620
11357	Napio Alice	Education Assistant	U7U	431,309	5,175,708
12022	Naudo Hajira	Education Assistant	U7U	408,135	4,897,620
11626	Sinani Wayenga	Education Assistant	U7U	408,135	4,897,620
11219	Omudu Emmanuel Otai	Education Assistant	U7U	408,135	4,897,620
11724	Muyaka Alamanzani	Education Assistant	U7U	413,116	4,957,392
11626	Sinani Wayenga	Education Assistant	U7U	408,135	4,897,620
11612	Okoboi Musa	Education Assistant	U7U	408,135	4,897,620
11034	Kodo Moses	Education Assistant	U7U	482,695	5,792,340
11356	Namuswa Dinah Mudumba	Education Assistant	U7U	467,685	5,612,220
11219	Omudu Emmanuel Otai	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	Baluka Kulusumu	Education Assistant	U7U	408,135	4,897,620
11066	Kiirya Robert Pascal	Education Assistant	U7U	438,119	5,257,428
11059	Mulindi Patrick	Education Assistant	U7U	413,116	4,957,392
11724	Muyaka Alamanzani	Education Assistant	U7U	413,116	4,957,392
11405	Nakamyia Sylvia	Education Assistant	U7U	408,135	4,897,620
11954	Namwanda Grace	Education Assistant	U7U	408,135	4,897,620
11612	Okoboi Musa	Education Assistant	U7U	408,135	4,897,620
11357	Napio Alice	Education Assistant	U7U	431,309	5,175,708
11356	Namuswa Dinah Mudumba	Education Assistant	U7U	467,685	5,612,220
11712	Janga Alamanzani	Education Assistant	U7U	418,196	5,018,352
12022	Naudo Hajira	Education Assistant	U7U	408,135	4,897,620
11034	Kodo Moses	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11059	Mulindi Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					146,742,828

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11139	Wasala Emmanuel	Education Assistant	U7U	467,685	5,612,220
11508	Napera Tonny	Education Assistant	U7U	408,135	4,897,620
11407	Nkosole Moses	Education Assistant	U7U	408,135	4,897,620
11960	Nyuka Rogers	Education Assistant	U7U	408,135	4,897,620
11573	Tugezye Anthony	Education Assistant	U7U	408,135	4,897,620
11576	Namajja Lovisa	Education Assistant	U7U	408,135	4,897,620
11545	Kato Patrick	Education Assistant	U7U	408,135	4,897,620
11297	Talikula Willy	Education Assistant	U7U	467,685	5,612,220
11963	Baluka Naume	Education Assistant	U7U	408,135	4,897,620
11295	Musedde Andrew	Education Assistant	U7U	467,685	5,612,220
11192	Mubala Matiya	Education Assistant	U7U	431,309	5,175,708
11175	Kebba Muhammed	Education Assistant	U7U	467,685	5,612,220
11287	Kalibanseny Thomas	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Nankodo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11401	Faino Wilberforce	Education Assistant	U7U	408,135	4,897,620
11961	Musenero Esteri	Education Assistant	U7U	408,135	4,897,620
11962	Kirya Ronald Geoffrey	Education Assistant	U7U	408,135	4,897,620
11388	Nakyabira Eridad	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					88,092,864

Subcounty / Town Council / Municipal Division : Kibuku Sub County**Cost Centre : Bumiza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11555	Musuya Fafelistas	Education Assistant	U7U	408,135	4,897,620
11140	Mwanika Harriet Magdalen	Education Assistant	U7U	467,685	5,612,220
11304	Nakitaka Stella	Education Assistant	U7U	467,685	5,612,220
11853	Nantsala Christine	Education Assistant	U7U	408,135	4,897,620
11351	Sinyo Godfrey	Education Assistant	U7U	467,685	5,612,220
11237	Subire Emmanuel	Education Assistant	U7U	457,685	5,492,220
11678	Moding Moses	Education Assistant	U7U	408,135	4,897,620
11852	Nabukwasi Judith	Education Assistant	U7U	408,135	4,897,620
11485	Duchu Emmanuel	Education Assistant	U7U	408,135	4,897,620
11463	Masyale Emmanuel	Education Assistant	U7U	408,135	4,897,620
11484	Gabiri Tofiro	Education Assistant	U7U	408,135	4,897,620
14852	Hyuha Yefusa	Education Assistant	U7U	467,685	5,612,220
11088	Kalugana John Kizito	Education Assistant	U7U	457,685	5,492,220
11936	Bangibasa Annet Daphine	Education Assistant	U7U	408,135	4,897,620
11498	Kataike Irene	Education Assistant	U7U	408,135	4,897,620
11086	Kisunire Samuel	Education Assistant	U7U	467,685	5,612,220
11089	Namugwere Josephine	Head Teacher (Primary)	U4L	527,124	6,325,488
Total Annual Gross Salary (Ushs)					89,449,608

Cost Centre : Kyakonye Islamic Primary School

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

Workplan 6: Education

Cost Centre : Kyakonye Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11927	Mulyawita Sowali	Education Assistant	U7U	408,135	4,897,620
11397	Mugoya Joshua	Education Assistant	U7U	467,685	5,612,220
11023	Tikwanza Jesca	Education Assistant	U7U	452,247	5,426,964
11310	Tenwa Umar	Education Assistant	U7U	459,574	5,514,888
11488	Sabano Agnes	Education Assistant	U7U	408,135	4,897,620
11757	Ochola Justine	Education Assistant	U7U	408,135	4,897,620
11756	Nabihamba Joseph	Education Assistant	U7U	408,135	4,897,620
11095	Mwesigwa Janepher	Education Assistant	U7U	408,135	4,897,620
11977	Wenene Christine	Education Assistant	U7U	408,135	4,897,620
11639	Kataike Irene	Education Assistant	U7U	408,135	4,897,620
11925	Mugonda F Henry	Education Assistant	U7U	408,135	4,897,620
11926	Kachwe B Danfodio	Education Assistant	U7U	467,685	5,612,220
11372	Baita Peter	Education Assistant	U7U	431,309	5,175,708
11928	Kituyi Lovisa	Education Assistant	U7U	408,135	4,897,620
11309	Litta Godfrey	Education Assistant	U7U	467,685	5,612,220
11307	Mbulambago James	Education Assistant	U7U	445,095	5,341,140
11041	Mbulambago Moses	Education Assistant	U7U	467,685	5,612,220
11784	Hiire Patrick	Education Assistant	U7U	452,247	5,426,964
11929	Mutalya Daniel	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					102,775,440

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11347	Kasajja Yolamu	Education Assistant	U7U	467,685	5,612,220
11349	Logose Mary	Education Assistant	U7U	467,685	5,612,220
11119	Kamiza Lawrence	Education Assistant	U7U	487,882	5,854,584
11346	Kiryia Alex	Education Assistant	U7U	452,247	5,426,964
11046	Kiryia Stephen	Education Assistant	U7U	452,247	5,426,964
11411	Kizire Deborah	Education Assistant	U7U	408,135	4,897,620
11821	Nabulobi Margret	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11451	Nagudi Lydia	Education Assistant	U7U	408,135	4,897,620
11345	Namungha Juliet	Education Assistant	U7U	467,685	5,612,220
11417	Wangwabi Yolonimu	Education Assistant	U7U	408,135	4,897,620
11371	Bumba Joseph	Education Assistant	U7U	453,172	5,438,064
11374	Mulabbi Lawrence	Education Assistant	U7U	467,685	5,612,220
11483	Taitankoko James	Education Assistant	U7U	408,135	4,897,620
11153	Namungha Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
11851	Baluka Mary	Senior Education Assista	U6L	482,695	5,792,340
11375	Luzige James	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
11850	Bumba Joseph	Head Teacher (Primary)	U4L	600,500	7,206,000
Total Annual Gross Salary (Ushs)					94,468,692

Cost Centre : St.Peter Kanyolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11151	Habajja James	Education Assistant	U7U	408,135	4,897,620
11933	Kuuta Gavuma Michael	Education Assistant	U7U	467,685	5,612,220
11660	Mudanya John Willy	Education Assistant	U7U	408,135	4,897,620
11305	Mulongo Florence	Education Assistant	U7U	487,882	5,854,584
11373	Mwaita Samuel	Education Assistant	U7U	467,685	5,612,220
11474	Waire Sedulaki	Education Assistant	U7U	418,196	5,018,352
11663	Mwanika Samuel	Education Assistant	U7U	485,685	5,828,220
11148	Namwoyo Yokolamu	Education Assistant	U7U	489,988	5,879,856
11648	Wakuba Anthony	Education Assistant	U7U	408,135	4,897,620
11144	Kiwala Stanley	Education Assistant	U7U	467,685	5,612,220
11934	Siila Godfrey	Education Assistant	U7U	408,135	4,897,620
11391	Kereba Florence Ziporah	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					64,836,372

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Kirunda Wilson Peter	Office Attendant	U8U	213,832	2,565,984
CR/D/10185	Bulage Immaculate	Stenographer Secretary	U5L	321,527	3,858,324
CR/D/10300	Nabirye Leticia	Inspector of Schools	U4L	601,331	7,215,972
CR/D/10230	Wamika Christopher	Senior Education Officer	U3L	912,771	10,953,252
CR/D/10019	Kereba Emmanuel kariuki	District Education Office	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					44,628,984

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1236	Tenywa Bonyoko Moses	Education Assistant	U7U	598,822	7,185,864
11167	Namunghenge Irene	Education Assistant	U7U	452,247	5,426,964
11931	Nyemera Sylvia	Education Assistant	U7U	408,135	4,897,620
11118	Chabnamaizi James	Education Assistant	U7U	459,574	5,514,888
11699	Tagomawo Sam Mpimbwa	Education Assistant	U7U	408,135	4,897,620
11369	Muganza Ezra	Education Assistant	U7U	467,685	5,612,220
11126	Balya Charles	Education Assistant	U7U	438,119	5,257,428
11804	Bumba Christopher	Education Assistant	U7U	459,574	5,514,888
11704	Bumba Fred	Education Assistant	U7U	408,135	4,897,620
11973	hamya john	Education Assistant	U7U	467,685	5,612,220
11195	Kayendeke Rose Mary	Education Assistant	U7U	408,135	4,897,620
11930	Kyadiba Yakubu	Education Assistant	U7U	408,135	4,897,620
11251	Madudu Salome	Education Assistant	U7U	431,309	5,175,708
11015	Mugala Jana	Education Assistant	U7U	467,685	5,612,220
UTS/N/13781	Naula Prossy	Assistant Education Offic	U5U	472,079	5,664,948
11662	Talibba Joy	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
UTS/S/2015	Sooka John	Assistant Education Offic	U5U	766,589	9,199,068
UTS/P/0355	Pande Najibu	Assistant Education Offic	U5U	487,124	5,845,488
11376	Mudanya Samuel Bumba	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					110,658,960

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8740	Mudondo Juliet	Assistant Education Offic	U5Sc	672,792	8,073,504
UTS/I/635	Iyama John	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/17383	Kagaire Ronald Mpologoma	Assistant Education Offic	U5U	472,079	5,664,948
M/2/1214	Mwanika Serid	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/11983	Mwagale Hamida	Assistant Education Offic	U5U	700,306	8,403,672
UTS/M/7032	Mukomba Bonifance	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/0836	Moiti Joseph	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/386	Isabirye Ben	Assistant Education Offic	U5U	598,822	7,185,864
K/12291	Kaleka Peter	Assistant Education Offic	U5U	537,405	6,448,860
UTS/E/2412	Ejulu Anthony	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14328	Kadondi Gertrude	Assistant Education Offic	U5U	798,535	9,582,420
N/2/1206	Nakimo Wilson	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/843	Isabirye G Paul	Assistant Education Offic	U5U	528,588	6,343,056
UTS/G/1046	Gessa Alpa	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1881	Enyaku Philemon	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/5032	Ekiming George Okuni	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/12007	Kintu Stephen	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/2200	Mutsasi Fab Damasals	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					127,677,096

Cost Centre : Kibolwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11558	Janga Matia	Education Assistant	U7U	408,135	4,897,620
11439	Janja Samuel	Education Assistant	U7U	408,135	4,897,620
11683	Agwang Stella	Education Assistant	U7U	438,119	5,257,428
11609	Akurut Robinah	Education Assistant	U7U	459,574	5,514,888
11134	Angucia Juliet	Education Assistant	U7U	467,685	5,612,220
11489	Bulage irene	Education Assistant	U7U	408,135	4,897,620
11432	Dambyo Ronald	Education Assistant	U7U	408,135	4,897,620
11541	Dauna David	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Kobolwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11480	Gasyodo Pascal Bethouen	Education Assistant	U7U	408,135	4,897,620
11649	Kaire Proscovia	Education Assistant	U7U	408,135	4,897,620
11682	Hasahya Juliet	Education Assistant	U7U	459,574	5,514,888
11680	Talisuna Julius	Education Assistant	U7U	467,685	5,612,220
11627	Kisakye Ruth	Education Assistant	U7U	408,135	4,897,620
11848	Masyale Golyasi	Education Assistant	U7U	408,135	4,897,620
11620	Nyanghasi Joseph	Education Assistant	U7U	408,135	4,897,620
11641	Sumbatala Annet	Education Assistant	U7U	408,135	4,897,620
11355	Gimbo Jennifer	Education Assistant	U7U	467,685	5,612,220
11437	Opolot Moses	Education Assistant	U7U	408,135	4,897,620
11203	Matovu John Baptist	Education Assistant	U7U	459,574	5,514,888
11496	Nduga Tomas	Education Assistant	U7U	467,685	5,612,220
11679	Namuyemba Antonina	Education Assistant	U7U	413,116	4,957,392
11135	Namulinda Agatha	Education Assistant	U7U	467,685	5,612,220
11492	Nakoli Juliet	Education Assistant	U7U	408,135	4,897,620
11845	Musoloza Moses	Education Assistant	U7U	467,685	5,612,220
11846	Muleyi Geofrey	Education Assistant	U7U	408,135	4,897,620
11137	Mpimbwa Perusi	Education Assistant	U7U	467,685	5,612,220
11350	Kalogo Isaiah	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
11677	Ochola Silvester	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					151,669,188

Subcounty / Town Council / Municipal Division : Kirika Sub County**Cost Centre : Kajoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11694	Mugole Gideon	Education Assistant	U7U	467,685	5,612,220
11092	Ndegemo Perusi	Education Assistant	U7U	424,676	5,096,112
11113	Nangale Alice	Education Assistant	U7U	467,685	5,612,220
12015	Namba Peter	Education Assistant	U7U	408,135	4,897,620
11309	Mwagale Christine	Education Assistant	U7U	459,574	5,514,888

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kajoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11370	Mwombekeri Henry	Education Assistant	U7U	467,685	5,612,220
11687	Tavuga James	Education Assistant	U7U	459,574	5,514,888
11171	Apio Rachel Cynthia	Education Assistant	U7U	424,676	5,096,112
11190	Naleba Alice	Education Assistant	U7U	408,135	4,897,620
11462	Bulage Petua	Education Assistant	U7U	408,135	4,897,620
12018	Bumba Koban	Education Assistant	U7U	408,135	4,897,620
11661	Dongo Simon	Education Assistant	U7U	459,574	5,514,888
11093	Kagino Zakayo	Education Assistant	U7U	467,685	5,612,220
11112	Kiryu Yokoyasi	Education Assistant	U7U	459,574	5,514,888
12017	Kulu Scovia	Education Assistant	U7U	408,135	4,897,620
11390	Mbulakyalo Dan Stanley	Education Assistant	U7U	485,685	5,828,220
11693	Mugulusi Mutaki Esta	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					92,144,748

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11333	Mawazi Abdu	Education Assistant	U7U	459,574	5,514,888
11959	Musede George	Education Assistant	U7U	408,135	4,897,620
11447	Wakabi Robert	Education Assistant	U7U	408,135	4,897,620
11337	Waira Rose Grace	Education Assistant	U7U	467,685	5,612,220
11729	Waira Edirisa	Education Assistant	U7U	413,116	4,957,392
11319	Wagadya Boaz	Education Assistant	U7U	467,685	5,612,220
11334	Wafula Godfrey	Education Assistant	U7U	467,685	5,612,220
11414	Tonda Samali	Education Assistant	U7U	408,135	4,897,620
11711	Nyengo Samuel	Education Assistant	U7U	408,135	4,897,620
11506	Daaka Richard	Education Assistant	U7U	413,116	4,957,392
11958	Mulabbi Edith	Education Assistant	U7U	408,135	4,897,620
11338	Bulukuku Anthony	Education Assistant	U7U	467,685	5,612,220
11835	Mukasa Micheal	Education Assistant	U7U	452,247	5,426,964
11339	Damba Alice	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11335	Dongo Wilson	Education Assistant	U7U	467,685	5,612,220
11765	Kasolo Girisomu	Education Assistant	U7U	408,135	4,897,620
11116	Kataike Margaret	Education Assistant	U7U	467,685	5,612,220
11336	Anyait Nancy Catherine	Education Assistant	U7U	459,574	5,514,888
11766	Magoola Yokosan	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,348,648

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11599	Mugala Betty	Education Assistant	U7U	408,135	4,897,620
11890	Mugugu Hamisi	Education Assistant	U7U	408,135	4,897,620
11898	Naula Scovia	Education Assistant	U7U	467,685	5,612,220
11888	Naudo Monica	Education Assistant	U7U	408,135	4,897,620
11164	Namuwenge Loyce	Education Assistant	U7U	418,196	5,018,352
11598	Namulekwa Florence	Education Assistant	U7U	408,135	4,897,620
11321	Naigembe Lydia	Education Assistant	U7U	467,685	5,612,220
11633	Nabende Zakalia	Education Assistant	U7U	408,135	4,897,620
11250	Mulongo David	Education Assistant	U7U	431,309	5,175,708
11829	Amuler Harriet	Education Assistant	U7U	452,247	5,426,964
11052	Mubule Stephen	Education Assistant	U7U	459,574	5,514,888
11700	Mubala Paul	Education Assistant	U7U	467,685	5,612,220
11459	Mpiima Moses	Education Assistant	U7U	408,135	4,897,620
11320	Mayero Mary	Education Assistant	U7U	467,685	5,612,220
11892	Katengeke Lovisa	Education Assistant	U7U	408,135	4,897,620
11165	Kateme Catherine	Education Assistant	U7U	467,685	5,612,220
11510	Deera Andrew	Education Assistant	U7U	408,135	4,897,620
11689	Mugulusi Joshua	Education Assistant	U7U	467,685	5,612,220
11108	Wenene Beatrice	Head Teacher (Primary)	U4L	608,300	7,299,600
Total Annual Gross Salary (Ushs)					101,289,792

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Mikombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12019	Naikesa Hellen	Education Assistant	U7U	408,135	4,897,620
11018	Walyoba Gusta	Education Assistant	U7U	467,685	5,612,220
11301	Waira Robert	Education Assistant	U7U	482,695	5,792,340
11948	Mwagale Lovisa	Education Assistant	U7U	408,135	4,897,620
11817	Makeri Christopher	Education Assistant	U7U	467,685	5,612,220
11154	Jogo Thomas	Education Assistant	U7U	408,135	4,897,620
11903	Dongo Faustine	Education Assistant	U7U	467,685	5,612,220
11403	Bumba Richard	Education Assistant	U7U	413,116	4,957,392
12033	Baluka Susan	Education Assistant	U7U	408,135	4,897,620
11768	Bahaya Waira Shabani	Education Assistant	U7U	467,685	5,612,220
11072	Kimpi Patrick	Education Assistant	U7U	467,685	5,612,220
11163	Namumbya Irene	Deputy Head Teacher (Pr	U5U	603,000	7,236,000
Total Annual Gross Salary (Ushs)					65,637,312

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11769	Kanyere Aisha	Education Assistant	U7U	413,116	4,957,392
11299	Kiryra Patrick	Education Assistant	U7U	467,685	5,612,220
11991	Maala Richard	Education Assistant	U7U	467,685	5,612,220
11787	MaginoKajaigu Michael	Education Assistant	U7U	438,119	5,257,428
11274	Mamutebi Agartha	Education Assistant	U7U	467,685	5,612,220
11317	Mudangah Tape	Education Assistant	U7U	794,859	9,538,308
12029	Mukobyeku Evelyine	Education Assistant	U7U	459,574	5,514,888
11971	Muluga Gusta	Education Assistant	U7U	408,135	4,897,620
11614	Munyole Sulaiman	Education Assistant	U7U	408,135	4,897,620
11968	Mupere Koloneryo	Education Assistant	U7U	408,135	4,897,620
12026	Twanza Grace	Education Assistant	U7U	467,685	5,612,220
11808	Namalere Grace	Education Assistant	U7U	459,574	5,514,888
11969	Oguliti Godfrey	Education Assistant	U7U	413,116	4,957,392
11318	Okiryra Arikod Stephen	Education Assistant	U7U	438,119	5,257,428

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11797	Awori Phinah	Education Assistant	U7U	467,685	5,612,220
11316	Musakubbawo Esther	Education Assistant	U7U	482,695	5,792,340
12027	Hiire Khamu	Education Assistant	U7U	452,247	5,426,964
12025	Ganda Robinah	Education Assistant	U7U	459,574	5,514,888
11109	Amongin Twawiya	Education Assistant	U7U	452,247	5,426,964
11970	Gonza Rose Mary	Education Assistant	U7U	467,685	5,612,220
11625	Kabirizi Ismail	Education Assistant	U7U	408,135	4,897,620
11733	Kadondi Florence Mary	Education Assistant	U7U	467,685	5,612,220
11177	Kako Janet	Education Assistant	U7U	452,247	5,426,964
UTS/B/7709	Jwadde Mark Bakungagalya	Assistant Education Offic	U5Sc	798,535	9,582,420
UTS/T/5814	Tembo Ruth	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/O/12251	Ochan Martin Luther	Assistant Education Offic	U5Sc	798,535	9,582,420
UTS/M/14637	Mbayo Micheal	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/M/4942	Muwaga Godfrey	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/19533	Kalinaki Hasifa	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/G/1077	Gawe Christine	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/K/18212	Kaluma Anthony	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1367	Ebinu Edward	Assistant Education Offic	U5U	472,079	5,664,948
11300	Aboth Olweny Jennifer	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
UTS/M/11444	Mutuma Benard	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/17578	Kiiso Patrick	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K/8261	Kateza Gerald	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/10895	Namisi Moses	Assistant Education Offic	U5U	578,981	6,947,772
UTS/N/7468	Nalyongo Dan Sanja	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/12561	Osuj Henry	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/5384	Tsambiyi Fred	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/13496	Magaya Isaac	Assistant Education Offic	U5U	487,124	5,845,488
M/2/1207	Musobia Nkuna Stevens	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/7471	Kaalo Anthony Silvester	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/13741	Mudondo Rebecca Anyai	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Nabiswa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/2/1322	Mubajje Ali	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/7681	Manchu Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/859	Logose Aida	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/11000	Kalebo Joseph	Assistant Education Offic	U5U	537,405	6,448,860
12030	Kyaita Diphason Samuel	Head Teacher (Primary)	U4L	940,366	11,284,392
UTS/W/644	Walimbwa Johnson Wambul	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					333,059,232

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11212	Sabano Sylvia	Education Assistant	U7U	467,685	5,612,220
11156	Kisunire Wilson	Education Assistant	U7U	452,247	5,426,964
11742	Wagota James	Education Assistant	U7U	413,116	4,957,392
12210	Aryongo Haruna	Education Assistant	U7U	408,135	4,897,620
11209	Dongo Eryakimu	Education Assistant	U7U	408,135	4,897,620
11138	Kalauki Hillary	Education Assistant	U7U	458,574	5,502,888
12011	Kalimunda Peter	Education Assistant	U7U	408,135	4,897,620
112007	Kapacha Stanley	Education Assistant	U7U	408,135	4,897,620
11398	Kisuki Nimrod	Education Assistant	U7U	467,685	5,612,220
11392	Nakimu Dorothy	Education Assistant	U7U	487,882	5,854,584
112014	Nantongi Loy	Education Assistant	U7U	452,247	5,426,964
11392	Naula Dorothy Mulomi	Education Assistant	U7U	452,247	5,426,964
12012	Nkuusa Julius	Education Assistant	U7U	408,135	4,897,620
11208	Taliwo Tom	Education Assistant	U7U	408,135	4,897,620
11707	Tibanganya Babra	Education Assistant	U7U	408,135	4,897,620
11214	Naula Rose Mary	Education Assistant	U7U	452,247	5,426,964
11780	Akullu Harriet	Education Assistant	U7U	452,247	5,426,964
11168	Musana Alice	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					94,569,684

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Bugwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11610	Guloba Rose	Education Assistant	U7U	408,135	4,897,620
11858	Weere Matthew	Education Assistant	U7U	408,135	4,897,620
11839	Subire Emmanuel	Education Assistant	U7U	452,247	5,426,964
11617	Saano Christine	Education Assistant	U7U	408,135	4,897,620
11500	Nachala Alice	Education Assistant	U7U	408,135	4,897,620
11112	Mugulusi Annet	Education Assistant	U7U	408,135	4,897,620
11838	Mugooda Stephen	Education Assistant	U7U	459,574	5,514,888
11921	Mugala Jane	Education Assistant	U7U	467,685	5,612,220
11560	Kojjo Simon	Education Assistant	U7U	408,135	4,897,620
11837	Kalimunjaye Stephen	Education Assistant	U7U	482,695	5,792,340
11918	Jagga Samuel	Education Assistant	U7U	438,119	5,257,428
11552	Itego Peter	Education Assistant	U7U	408,135	4,897,620
11701	Akello Florence	Education Assistant	U7U	489,988	5,879,856
11759	Abbo Roseline	Education Assistant	U7U	467,685	5,612,220
11236	Palya Gustu	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,663,648

Cost Centre : Kalampete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11749	Nadongha Yafesi	Education Assistant	U7U	408,135	4,897,620
11616	Wandera Tonnyvitch	Education Assistant	U7U	408,135	4,897,620
11421	Opio Godfrey	Education Assistant	U7U	408,135	4,897,620
11965	Nyalwanda Richard	Education Assistant	U7U	408,135	4,897,620
11471	Ndoli Luti	Education Assistant	U7U	408,135	4,897,620
12031	Namusani Juliet	Education Assistant	U7U	459,574	5,514,888
11204	Nakirya Petua	Education Assistant	U7U	459,574	5,514,888
11244	Mbulamberi Edith	Education Assistant	U7U	445,095	5,341,140
11468	Logose Esther	Education Assistant	U7U	408,135	4,897,620
11578	Adanghan Loy	Education Assistant	U7U	408,135	4,897,620
11822	Kigenyi Henry	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kalampete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	Kayendeke Ziporah	Education Assistant	U7U	408,135	4,897,620
11543	Kandeke Rose	Education Assistant	U7U	408,135	4,897,620
11828	Isiko Rose	Education Assistant	U7U	467,685	5,612,220
11750	Namujogo Teddy	Education Assistant	U7U	467,685	5,612,220
11278	Changa David	Education Assistant	U7U	452,247	5,426,964
11964	Bala Lozio	Education Assistant	U7U	408,135	4,897,620
12028	Kitaka Dinah	Senior Education Assista	U6L	467,685	5,612,220
11833	Baluka Doroth Samba	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
11666	Wagaine James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,427,056

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11246	Masuge Fred M	Education Assistant	U7U	408,135	4,897,620
11754	Kimungha Samuel	Education Assistant	U7U	445,095	5,341,140
11823	Kiwuno Joseph	Education Assistant	U7U	467,685	5,612,220
11901	Konyere David	Education Assistant	U7U	459,574	5,514,888
11054	Kakome Moses	Education Assistant	U7U	459,574	5,514,888
11815	Kyambaya Patrick	Education Assistant	U7U	482,695	5,792,340
11743	Kataike Jane	Education Assistant	U7U	467,685	5,612,220
11830	Logose Ruth	Education Assistant	U7U	467,685	5,612,220
11352	Kiire Clement	Education Assistant	U7U	467,685	5,612,220
11632	Nabeta Sowedi	Education Assistant	U7U	408,135	4,897,620
11902	Nyabonyo Anne Rose	Education Assistant	U7U	408,135	4,897,620
11053	Tyakin Eryeza	Education Assistant	U7U	459,574	5,514,888
11887	Ochola Lawrence	Education Assistant	U7U	408,135	4,897,620
11476	Kajegere Andrew	Education Assistant	U7U	408,135	4,897,620
11901	Konyere Richard	Education Assistant	U7U	452,247	5,426,964
11490	Mukoda James	Education Assistant	U7U	408,135	4,897,620
11802	Kairania Margret Jane	Deputy Head Teacher (Pr	U5U	485,685	5,828,220

Vote: 605 Kibuku District**Workplan 6: Education****Cost Centre : Kataka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,767,928

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11252	Kirafire Chrisanto	Education Assistant	U7U	467,685	5,612,220
11247	Wampula Fredrick Robert	Education Assistant	U7U	452,247	5,426,964
11791	Wairagala Nelson	Education Assistant	U7U	459,574	5,514,888
11365	Mugala Beatrice	Education Assistant	U7U	467,685	5,612,220
11470	Kihumuro Juliet	Education Assistant	U7U	408,135	4,897,620
11778	Kawiso Juma	Education Assistant	U7U	408,135	4,897,620
11943	Bakatengeke Grades	Education Assistant	U7U	408,135	4,897,620
11507	Kapyo Michael	Education Assistant	U7U	413,116	4,957,392
11588	Dongo Amos	Education Assistant	U7U	408,135	4,897,620
11697	Birungi Oliver	Education Assistant	U7U	482,695	5,792,340
11190	Birike Lovisa	Education Assistant	U7U	431,309	5,175,708
11199	Baluka Beatrice Alice	Education Assistant	U7U	459,574	5,514,888
11516	Namugabwe Florence	Education Assistant	U7U	408,135	4,897,620
11737	Kateme Teddy	Education Assistant	U7U	408,135	4,897,620
11218	Otem Stephen	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					78,820,560

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11477	Nabola Godfrey	Education Assistant	U7U	408,135	4,897,620
11594	Mukomba James	Education Assistant	U7U	408,135	4,897,620
11955	Mukama Sebastiano	Education Assistant	U7U	467,685	5,612,220
11751	Naikomba Christine	Education Assistant	U7U	459,574	5,514,888
11130	Mbiro Samuel	Education Assistant	U7U	459,574	5,514,888
11740	Wakozyanga Paul	Education Assistant	U7U	467,685	5,612,220
11084	Menya Obilya Felix	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11491	Nakyobe Justine	Education Assistant	U7U	408,135	4,897,620
11596	Nambala Tina	Education Assistant	U7U	408,135	4,897,620
11173	Ogwang Joseph	Education Assistant	U7U	445,095	5,341,140
11607	Sajjabi Yudaya	Education Assistant	U7U	408,135	4,897,620
11553	Salamula Grace	Education Assistant	U7U	408,135	4,897,620
11257	Dombo Godfrey	Education Assistant	U7U	467,685	5,612,220
11824	Maido Eriasa	Education Assistant	U7U	438,119	5,257,428
11719	Gimbo Zula	Education Assistant	U7U	408,135	4,897,620
11652	Liiki Wilberforce	Education Assistant	U7U	408,135	4,897,620
11601	Gwaje Simon	Education Assistant	U7U	408,135	4,897,620
11142	Amuriat Salim	Education Assistant	U7U	467,685	5,612,220
11527	Kamba David	Education Assistant	U7U	408,135	4,897,620
11956	Kamya David	Education Assistant	U7U	438,119	5,257,428
11957	Kasonkho Sam Idubes	Education Assistant	U7U	467,685	5,612,220
11650	Kowu Patrick	Education Assistant	U7U	408,135	4,897,620
11636	Kayendeke Mirisa	Education Assistant	U7U	408,135	4,897,620
11651	Kirafiire Franco	Education Assistant	U7U	408,135	4,897,620
11205	Kirangi Susan	Education Assistant	U7U	485,685	5,828,220
11429	Kaudha Claire	Education Assistant	U7U	408,135	4,897,620
11248	Lago Essau	Education Assistant	U7U	408,135	4,897,620
11324	Isiko Andrew	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					146,271,996

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11104	Kyabagwere Peter	Education Assistant	U7U	467,685	5,612,220
11567	Mulumba Geoffrey	Education Assistant	U7U	408,135	4,897,620
11741	Mutalya Patrick	Education Assistant	U7U	467,685	5,612,220
11102	Nalugudo Eunice	Education Assistant	U7U	431,309	5,175,708
11157	Nevune James	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11939	Were Lasuli	Education Assistant	U7U	408,135	4,897,620
11103	Kyabagwere Michael	Education Assistant	U7U	431,309	5,175,708
11658	Muyinda Ezira	Education Assistant	U7U	408,135	4,897,620
11584	Namugambe Maculate	Education Assistant	U7U	408,135	4,897,620
11589	Gimono Scovia	Education Assistant	U7U	408,135	4,897,620
11288	Kaweru Daabah Francis	Education Assistant	U7U	467,685	5,612,220
11281	Nambayo Elizabeth	Education Assistant	U7U	408,135	4,897,620
11659	Basimbe Yonna	Education Assistant	U7U	408,135	4,897,620
11537	Idube Amosi	Education Assistant	U7U	408,135	4,897,620
11937	Ikoona David	Education Assistant	U7U	408,135	4,897,620
11286	Kadamba George Micheal	Education Assistant	U7U	467,685	5,612,220
11938	Kaire Sarah	Education Assistant	U7U	408,135	4,897,620
11266	Kapio Anthony Kawoye	Education Assistant	U7U	408,135	4,897,620
11940	Banda Abner	Education Assistant	U7U	408,135	4,897,620
11217	Mula Samson	Senior Education Assista	U6L	482,695	5,792,340
11193	Wabwire Etomet Stephen	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					108,804,516

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11603	Naguti Biba	Education Assistant	U7U	408,135	4,897,620
13760	Musamba William	Education Assistant	U7U	467,685	5,612,220
11353	Musangala Moses	Education Assistant	U7U	467,685	5,612,220
11604	Muwugumya Margaret	Education Assistant	U7U	408,135	4,897,620
11999	Naigaga Sarah	Education Assistant	U7U	467,685	5,612,220
12009	Nalibyajja Aziza	Education Assistant	U7U	408,135	4,897,620
11399	Namutebi Rose	Education Assistant	U7U	482,695	5,792,340
11449	Kuguminkiriza Phaibe	Education Assistant	U7U	408,135	4,897,620
11551	Palya Moses	Education Assistant	U7U	408,135	4,897,620
11501	Chanda Levi	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11530	Nansamba Olivia	Education Assistant	U7U	408,135	4,897,620
12002	Kirabainaye Irene	Education Assistant	U7U	438,119	5,257,428
12003	Kintu Sam	Education Assistant	U7U	408,135	4,897,620
11582	Katooko Oliver	Education Assistant	U7U	408,135	4,897,620
11442	Kagodo Henry	Education Assistant	U7U	408,135	4,897,620
12001	Guloba Gerald	Education Assistant	U7U	408,135	4,897,620
12005	Bwayirisa Emmanuel	Education Assistant	U7U	408,135	4,897,620
11472	Birungi Sarah	Education Assistant	U7U	408,135	4,897,620
11115	Bahaya Charles	Education Assistant	U7U	452,247	5,426,964
11255	Agwanga Regina	Education Assistant	U7U	408,135	4,897,620
12004	Adongo Daphine	Education Assistant	U7U	408,135	4,897,620
12013	Wasena Jude	Education Assistant	U7U	459,574	5,514,888
11805	Igongo Asadi	Education Assistant	U7U	459,574	5,514,888
11058	Musakana. K. samson	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					129,091,860
Total Annual Gross Salary (Ushs) - Education					5,692,281,012

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,511	285,116	531,092
Transfer of District Unconditional Grant - Wage	37,227	18,614	37,227
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	310,283	266,502	490,865
<i>Development Revenues</i>	15,739	7,870	15,739
Roads Rehabilitation Grant	15,739	7,870	15,739

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

Total Revenues	366,250	292,986	546,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>350,511</i>	<i>144,710</i>	<i>531,092</i>
Wage	37,227	18,614	37,227
Non Wage	313,283	126,097	493,865
<i>Development Expenditure</i>	<i>15,739</i>	<i>7,868</i>	<i>15,739</i>
Domestic Development	15,739	7,868	15,739
Donor Development	0	0	0
Total Expenditure	366,250	152,579	546,831

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	04	0	
Length in Km of District roads routinely maintained	72	48	74
Length in Km of District roads periodically maintained	0	0	17
Length in Km of District roads maintained.	0	0	13
Lengths in km of community access roads maintained	14	0	
Function Cost (UShs '000)	366,250	152,579	546,831
Cost of Workplan (UShs '000):	366,250	152,579	546,831

Planned Outputs for 2015/16

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

(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 full road unit to maintain roads

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

2. .

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Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

3. .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Wagadya Sam	Driver	U8U	213,832	2,565,984
CR/D/10327	Ndiire Sakima	Machine Operator	U8U	191,180	2,294,160
CR/D/10210	Maimba Charles	Driver	U8U	209,859	2,518,308
CR/D/10026	Kirya David	Driver	U8U	191,180	2,294,160
CR/D/10314	Gaado Yusuf	Driver	U8U	209,859	2,518,308
CR/D/10029	Mbulamuko Kenneth	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10183	Muguli Wilson	Assistant Engineering Of	U5Sc	316,393	3,796,716
CR/D/10028	Puche David	Supervisor of Works	U4U	1,089,533	13,074,396
CR/D/10203	Sikyajula Elizabeth Nsajju	Senior Civil Engineer	U3Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					45,933,144
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,933,144

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	639,481	337,370	589,223
Conditional transfer for Rural Water	574,223	287,112	574,223
Unspent balances – Conditional Grants	50,258	50,258	15,000
Other Transfers from Central Government	15,000	0	15,000
Total Revenues	639,481	337,370	589,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	639,481	105,701	589,223
Domestic Development	639,481	105,701	589,223
Donor Development	0	0	0
Total Expenditure	639,481	105,701	589,223

Vote: 605 Kibuku District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2014/2015, the Water Sector had a development revenue budget of Ushs. 639,481,000 and in Financial Year 2015/2016, the budget is 589,223,000. The 8% reduction is due to the fact that in the previous financial year, we had unspent balances amounting to 50,258,000, which was for the un-completed boreholes. The water sector expects to receive USHS 574,223,000 as the water grant, 78,694,000 shillings as PRDP and Ushs. 15,000,000 from WaterAid to handle the deep borehole drilling, deep borehole rehabilitations and software activities that include; Holding District Water Supply and Sanitation Coordination Committee meetings, Holding Social mobilisers meetings, Operation & Maintenance for vehicles, Procurement of Fuel and lubricants, procurement of Stationery and office running bills, Holding Planning and advocacy meetings at district and sub-counties, Sensitisation of communities to fulfil critical requirements, Establishment of Water User Committees, Training Water User Committees, Post-construction support to Water User Committees, Conducting Baseline survey for sanitation, Conducting Radio talk shows for promoting water, sanitation and good hygiene practices, Commissioning of new facilities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	0	55
No. of water points tested for quality	60	0	50
No. of District Water Supply and Sanitation Coordination Meetings	3	02	0
No. of sources tested for water quality	60	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water user committees formed.	17	17	26
No. Of Water User Committee members trained	17	17	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of springs protected	03	0	05
No. of deep boreholes drilled (hand pump, motorised)	17	0	20
No. of deep boreholes rehabilitated	10	0	12
Function Cost (UShs '000)	639,481	105,701	589,223
Cost of Workplan (UShs '000):	639,481	105,701	589,223

Planned Outputs for 2015/16

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

Vote: 605 Kibuku District

Workplan 7b: Water

(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. Overwhelming requests for water sources.

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

2. .

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3. .

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Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,995	64,548	136,995
Transfer of District Unconditional Grant - Wage	60,697	30,348	60,697
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	3,900	0	3,900
Conditional Grant to District Natural Res. - Wetlands	68,398	34,200	68,398
Total Revenues	136,995	64,548	136,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	53,365	136,995
Wage	60,697	30,348	60,697
Non Wage	76,298	23,016	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	53,365	136,995

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 605 Kibuku District

Workplan 8: Natural Resources

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			
No. of monitoring and compliance surveys/inspections undertaken	04	2	04
No. of Water Shed Management Committees formulated	04	04	2
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	10	10	
No. of monitoring and compliance surveys undertaken	2	1	2
Area (Ha) of trees established (planted and surviving)	7	0	5
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	1	0	10
No. of community members trained (Men and Women) in forestry management	30	0	1000
Function Cost (US\$ '000)	136,995	53,365	136,995
Cost of Workplan (US\$ '000):	136,995	53,365	136,995

Planned Outputs for 2015/16

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

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

2. Transport facility

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

3. inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Vote: 605 Kibuku District

Workplan 8: Natural Resources

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Katooko Beatrice	Physical Planner	U4Sc	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					13,242,984
Total Annual Gross Salary (Ushs) - Natural Resources					13,242,984

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,504	57,302	121,004
Other Transfers from Central Government	3,500	0	
Conditional Grant to Women Youth and Disability Gr:	9,075	4,538	9,075
Conditional transfers to Special Grant for PWDs	18,947	9,474	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional Grant to Functional Adult Lit	9,949	4,974	9,949
Conditional Grant to Community Devt Assistants Non	14,048	7,024	14,048
Transfer of District Unconditional Grant - Wage	62,584	31,292	62,584
Locally Raised Revenues	5,400	0	5,400
<i>Development Revenues</i>	53,025	12,941	53,025
LGMSD (Former LGDP)	53,025	12,941	53,025
Total Revenues	177,529	70,243	174,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,504	45,899	121,004
Wage	62,584	31,292	62,584
Non Wage	61,920	14,607	58,420
<i>Development Expenditure</i>	53,025	1,607	53,025
Domestic Development	53,025	1,607	53,025
Donor Development	0	0	0
Total Expenditure	177,529	47,506	174,029

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

workers review meeting, conduct psychosocial support on PWDs, fund PWDs groups under PWD grants, support to youth and women councils will be provided, and operation of the DCDOs office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	2	6
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	875	600	500
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	20	0	15
No. of women councils supported	4	2	4
Function Cost (US\$ '000)	177,529	47,506	174,029
Cost of Workplan (US\$ '000):	177,529	47,506	174,029

Planned Outputs for 2015/16

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

(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

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

2. Inadequate resources to carry the departmental mandate

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

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

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10237	Kibowe James	Assistant Community De	U6U	416,617	4,999,404
CR/D/10025	Kaano Peter	Assistant Community De	U6U	436,677	5,240,124
CR/D/10096	Kaidu ketty	Assistant Community De	U6U	424,253	5,091,036
CR/D/10186	Kanku Simon Peter	Assistant Community De	U6U	601,341	7,216,092
CR/D/10229	Katekit Hope	Assistant Community De	U6U	416,617	4,999,404
CR/D/10032	Sajja John	Assistant Community De	U6U	430,025	5,160,300
CR/D/10235	Mujoga Irene	Assistant Community De	U6U	416,617	4,999,404
CR/D/10134	Mukenye Stephen	Assistant Community De	U6U	436,677	5,240,124
CR/D/10236	Nanzala Emily Dinah	Assistant Community De	U6U	416,617	4,999,404
CR/D/10232	Mutema Dickey Emanuel	Community Development	U4L	416,617	4,999,404
CR/D/10128	Akoth Beatrice	Community Development	U4L	601,341	7,216,092
CR/D/10189	Mwiraguzu Moses	Community Development	U4L	601,341	7,216,092
CR/D/10187	Kamolu Samuel Wasugirya	Community Development	U4L	601,341	7,216,092
CR/D/10199	Nakawala Anita	Community Development	U4L	744,866	8,938,392
CR/D/10133	Kikondo James	Community Development	U4L	623,063	7,476,756
CR/D/10024	Grace Hirya Negesa	Senior Probation and We	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					102,895,188
Total Annual Gross Salary (Ushs) - Community Based Services					102,895,188

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	455,969	423,596	65,939
Transfer of District Unconditional Grant - Wage	27,232	13,616	27,232
Conditional Grant to PAF monitoring	35,103	20,346	34,707
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	389,634	389,634	
<i>Development Revenues</i>	247,037	317,230	218,292

Vote: 605 Kibuku District

Workplan 10: Planning

LGMSD (Former LGDP)	84,568	218,093	94,569
Multi-Sectoral Transfers to LLGs	123,724	60,393	123,724
Unspent balances – Conditional Grants	38,744	38,744	
Total Revenues	703,006	740,826	284,231

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	455,969	417,111	65,939
Wage	27,232	13,616	27,232
Non Wage	428,737	403,495	38,707
<i>Development Expenditure</i>	247,037	176,564	218,292
Domestic Development	247,037	176,564	218,292
Donor Development	0	0	0
Total Expenditure	703,006	593,675	284,231

Department Revenue and Expenditure Allocations Plans for 2015/16

The District had an approved budget of shs.13,190,627,000 and the departmental budget represents 2% of the District budget. There was total reduction in the departmental budget of F/Y 2015/16 from that of 2014/15 by 59.5%. This was because of unspent balances in FY 2014/15 and funds received for census activities in that year. There will be an expenditure reduction of 59.5% in financial year 2015/16 compared to 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	2	
No of Minutes of TPC meetings	12	0	
Function Cost (UShs '000)	703,005	593,675	284,231
Cost of Workplan (UShs '000):	703,005	593,675	284,231

Planned Outputs for 2015/16

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

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

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

1. Lack of transport

Lack of transport for the unit to ease coordination of activities

2. Inadequate funding

Vote: 605 Kibuku District

Workplan 10: Planning

Some sectors in the department like statistics are not funded

3. staffing Gap.

The department has only two staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Namugaya Janet	Statistician	U4Sc	1,089,533	13,074,396
CR/D/10171	Kirya Paul Sajja	Population Officer	U4U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					22,772,016
Total Annual Gross Salary (Ushs) - Planning					22,772,016

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<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>	37,360	16,993	37,360
Transfer of District Unconditional Grant - Wage	24,360	12,180	24,360
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	12,000	4,813	12,000
Total Revenues	37,360	16,993	37,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	16,993	37,360
Wage	24,360	12,180	24,360
Non Wage	13,000	4,813	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	16,993	37,360

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected annual budget estimate for Internal Audit is 0.27% of the total annual district annual budget. The total annual department budget has not changed from that of 2014/15 because planning has been done using the IPFS for 2014/15. The anticipated revenues are: District unconditional grant 2.68% of the annual budget, Locally raised revenue 32% of the annual budget and District unconditional grant wage 65.2% of the departmental annual budget. The department has planned to spend 65.2% of the annual budget on wage and 34.8% on recurrent items for the financial

Vote: 605 Kibuku District

Workplan 11: Internal Audit

year 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	162	43	162
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/3/2015	
<i>Function Cost (UShs '000)</i>	<i>37,360</i>	<i>16,993</i>	<i>37,360</i>
Cost of Workplan (UShs '000):	37,360	16,993	37,360

Planned Outputs for 2015/16

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

(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. Inadquate funds

Inadequate funding for the department.

2. Lack of transport

The department lacks transport facilities to execute auditing exercise

3. Unavailability of required information.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10016	Nsone Abdallah	Examiner of Accounts	U5U	479,759	5,757,108
10306	Damba Wilson	Examiner of Accounts	U5U	479,759	5,757,108
10010	Kayenda John	Internal Auditor	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					21,533,724
Total Annual Gross Salary (Ushs) - Internal Audit					21,533,724

Vote: 605 Kibuku District

Vote: 605 Kibuku District

Workplan Outputs

<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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buldings done,security at the district headquarters provided.	Government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel ,UMEME bills paid,burial expenses incurred,security guards paid,small office equipment procured,independence day celebrated and Caos travel facilitated.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buldings done,security at the district headquarters provided.
	<i>Wage Rec't:</i> 359,651	<i>Wage Rec't:</i> 179,825	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,000	<i>Non Wage Rec't:</i> 58,346	<i>Non Wage Rec't:</i> 89,142
	<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 451,651	Total 238,171	Total 89,142

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll reports submitted, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out	Staff salaries paid,trainings conducted and travels facilitated.	Staff salaries paid,District payroll managed, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out,scanner procured,two desk top computers procured,One IPAD Model 214,64 GB procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 379,145
	<i>Non Wage Rec't:</i> 24,500	<i>Non Wage Rec't:</i> 14,540	<i>Non Wage Rec't:</i> 32,948
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,500	Total 14,540	Total 412,093

Vote: 605 Kibuku District

Workplan Outputs

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

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	0 (Mentoring conducted and facilitation to attend trainings)		(Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken)	
Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (N/A)		()	
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	6,927	<i>Domestic Dev't</i> 27,444
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	6,927	Total 27,444

Output: Public Information Dissemination

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

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Payrolls for district staff and teachers printed out)	0 (N/A)		()
No. of monitoring reports generated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		

Vote: 605 Kibuku District

Workplan Outputs

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

Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,590	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	5,590	Total	0	Total	0

Output: Records Management

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Reports produced and submitted, office equipments procured.	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	950	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	950	Total	2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()		
No. of existing administrative buildings rehabilitated	4 (construction of lined pit latrine carried out, retooling of registry carried out, procurement of furniture for council chambers carried out and capacity building of staff carried out.)	0 (N/A)	3 (Administration blocks completed in Kasasira, Kabweri and Kadama sub counties)		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A	NA		
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	215,444	Domestic Dev't	0	Domestic Dev't	188,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	215,444	Total	0	Total	188,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desktop Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	31/12/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desktop Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desktop Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured, Transfer of unconditional grant to LLGs done)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 278,323	<i>Wage Rec't:</i> 139,161	<i>Wage Rec't:</i> 293,041
	<i>Non Wage Rec't:</i> 96,941	<i>Non Wage Rec't:</i> 74,687	<i>Non Wage Rec't:</i> 94,818
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 375,264	Total 213,848	Total 387,859

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (N/A)	()
Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	23000000 (Reports produced and submitted)	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)
Value of Other Local Revenue Collections	()	0 (N/A)	()
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Reports produced and submitted	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,266	<i>Non Wage Rec't:</i> 15,122	<i>Non Wage Rec't:</i> 36,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,266	Total 15,122	Total 36,266

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2014 (Budget prepared and submitted to council)	29/8/2015 (The budget has not yet been prepared)	()
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	30-6-2014 (Budget Conference carried out,District budget & workplan prepared & produced , Output Budget Tool produced.)	30-6-2015 (Output Budget Tool reports produced and submitted)	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	BFP produced and submitted	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,500	<i>Non Wage Rec't:</i> 7,960	<i>Non Wage Rec't:</i> 26,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,500	Total 7,960	Total 26,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,698	<i>Non Wage Rec't:</i> 20,475	<i>Non Wage Rec't:</i> 21,125
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,698	Total 20,475	Total 21,125

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-9-2015 (Monthly internal reports Produced, Subcounties Mentored in book keeping.)	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,500	<i>Non Wage Rec't:</i> 6,915	<i>Non Wage Rec't:</i> 22,448
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,500	Total 6,915	Total 22,448

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for elected leaders, information disseminated, office requirements procured, meals and drinks procured, minutes produced for 2 council meetings and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.		
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	66,943	<i>Wage Rec't:</i>	155,750
<i>Non Wage Rec't:</i>	8,743	<i>Non Wage Rec't:</i>	37,582	<i>Non Wage Rec't:</i>	69,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,103	Total	104,525	Total	225,383

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters , , tenders advert done once in News papers, photocopying and binding documents done.	Procurement advertised contracts, evaluated bids, awarded contracts, submitted second quarter report to the line ministry and conducted 2 DCC meetings.	12 DCC minutes produced from meetings conducted at Kibuku district headquarters , tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i>	10,237	<i>Non Wage Rec't:</i>	20,000
<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	20,900	Total	10,237	Total	20,000

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	SC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, stationery procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 59,221
	<i>Non Wage Rec't:</i> 29,540	<i>Non Wage Rec't:</i> 12,108	<i>Non Wage Rec't:</i> 28,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,940	Total 21,108	Total 87,961

Output: LG Land management services

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	02 (1 board Meetings conducted at Kibuku District Local Government in the district teacher resource centre.)	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	43 (N/A)	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)
Non Standard Outputs:		and board conducted meetings to help resolve land wrangles.	Stationery procured, Reports prepared and Submitted to line ministries,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,265	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 12,941
	<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 10,265	Total 2,990	Total 12,941

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	02 (No LG PAC reports were discussed by council in this quarter because the reports were received late.)	04 (Kibuku District council Chambers.)
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	0 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive a report from the Auditor General for the 2013/2014.)	06 (Meetings held at Kibuku District Local Government Headquarters)
Non Standard Outputs:		LG PAC received two internal Audit reports for second and third quarter F/Y 2013/2014 to discuss, forge away forward on queries .	Stationery procured, Reports prepared and Submitted to Line Ministries

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
3. Statutory Bodies						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,084	<i>Non Wage Rec't:</i>	6,079	<i>Non Wage Rec't:</i>	19,084
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,084	Total	6,079	Total	19,084

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	1 Standing Committee sittings conducted at Kibuku District Council Chambers, minutes produced and allowances paid	Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured			
	<i>Wage Rec't:</i>	11,485	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,440	<i>Non Wage Rec't:</i>	4,772	<i>Non Wage Rec't:</i>	19,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,925	Total	4,772	Total	19,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologe inputs procured for,1640 food security,120 market oriented)	0 (N/A)	10 (Sourced, verified, and sampled technologies for 10 sub counties.)
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	DNCs salary paid, awareness about NAADS created through radio	19 Service providers were paid salary and gratuity for the months of July, August and September.	Subject Matter Specialists SMS facilitated to move to NARO, Farms, data centres/Banks and conduct various trials,			
	<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	75,993	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	76,128	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	231,473	Total	75,993	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1720 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira AAPS contracts paid)	0 (N/A)			0	
No. of functional Sub County Farmer Forums	10 (sub county farmers forum functional and coordinated with community development office.)	0 (N/A)			0	
No. of farmers receiving Agriculture inputs	10 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	0 (N/A)			0	
No. of farmer advisory demonstration workshops	543 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	0 (N/A)			0	
Non Standard Outputs:	farmers trained and technologies procured	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>	59,183	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,183	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.	Salaries to agric extension staff paid,2 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.	Salaries for old and new agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders News papers procured, project monitored by stakeholders,agricultural statistical data collected and consolidaed.
	<i>Wage Rec't:</i> 70,688	<i>Wage Rec't:</i> 40,480	<i>Wage Rec't:</i> 164,718
	<i>Non Wage Rec't:</i> 10,928	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 14,689
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,616	Total 46,880	Total 179,407

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (none was planned due to none availability of land for the facility)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on soil and water conservation , construction of water harversting and of rentation structures,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified	249 farmers were trained n control of Banana Bacterial wilt in Kibuku , Bulangira , Kabweri and Kagumu sub counties	mango seedlings procured and distributed, Farmers trained on soil and water conservation , ,farmers trained on the identification and control of diseases,all procured goods inspected , verified and certified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,689	<i>Non Wage Rec't:</i> 5,204	<i>Non Wage Rec't:</i> 10,789
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,689	Total 5,204	Total 10,789

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	01 (Plant Clinic constructed at Kibuku district Headquarters)
Non Standard Outputs:	N/A	N/A	Farmers trained on soil fertility management and soil and water conservation 600mango seedlings procured and distributed to eight farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,739
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,739

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers,	1060 (Carried out Ante mortem and Postmortem Inspections, sensitization of Meat handlers,	2520 (Antemortem & Postmortem inspections caried out on stock presented for slaughter.)
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta) 40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	Cattle traders and regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta.) 24700 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (No cattle dips in the district.)
Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	Procure office stationery, sensitise livestock farmers and train on poultry marketing development, animal productivity improvement, maintain cold chain, and conduct consultative and coordination visits.	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,770 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,770	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,059 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,059	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,370 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,370

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	0 (N/A)	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)
Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	2000 (one scoop fish net procured and 30 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kibuku and Tirinyi sub counties)	5000 (25 fish ponds harvested.)
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (stocking of fish ponds was rolled for 3rd quarter due to the drying up of fish ponds)	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish. 400 kgs of fish feeds procured)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycle maintained 85 fish farmer were given technical support and 2 BMUs were trained and supervised in Kasasira and Docha	Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,886	<i>Non Wage Rec't:</i>	3,194	<i>Non Wage Rec't:</i>	9,371
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,886	Total	3,194	Total	9,371

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and 0 (N/A) reimpregnated and redeployed Katiryoy,Bugiri,Buseta,Nandere,Kita ntalo,Kalampete,Kapyani,Tirinyi and Katiryoy parishes)	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryoy,Bugiri,Buseta,Nandere,Kita ntalo,Kalampete,Kapyani,Tirinyi and Katiryoy parishes)
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Non Standard Outputs:	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers inTirinyi, Bulangira, Busetacounties . and Kasasira sub counties trained on beekeeping.	30 KTB and Langstroth hives procured and distributed toTirinyi, Bulangira, Buseta and Kasasira sub counties .	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping
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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>	7,650	<i>Non Wage Rec't:</i>	7,180	<i>Non Wage Rec't:</i>	8,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,650	Total	7,180	Total	8,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of businesses inspected for compliance to the law	()	0 (N/A)	20 (Businesses in bulangira,buseta,tirinyi,kasasira,kagumu,kabweri,kibuku s/c inspected for compliance with the law)
No of awareness radio shows participated in	0 (N/A)	4 (n/a)	0 (Due to insufficient funds, we could not plan for the output)
No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	50 (Licences issued to traders in KagumuKirika,Bulangira and Buseta sub counties.)	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10,Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20,Kasasira s/c20, Buseta s/c20,)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	12 (12 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	5 (trade sensitisation meetings organised in bulangira,Buseta,Tirinyi,Kadama, Kabweri, Kibuku, Kagumu, Kasasira)
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama,purchase of laptop	sensitised on good governace.records management of SACCOS	cooperative groups supervised in bulangira,buseta,tirinyi,kasasira,kagumu,kabweri,kibuku sub counties

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	1,630	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	1,630	Total	3,400

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (not planned for due to insufficient funds)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	4 (businesses assisted in business registration processes)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	2 (Businesses /enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	N/A	N/A	Value addition enterprises identified
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>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: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)	4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
No. of cooperatives assisted in registration	0 (N/A)	2 (Two cooperative groups were assisted to register.)	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	4 (Support supervision conducted in the Sub county SACCOS of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta.)	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Submitted one report to I2nvestment Authority.	consultative visits to the Ministry conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,115
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,115

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	4 (4 producers identified for value addition in the subcounties of Kagumu and Bulangira.)	()		
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	()		
No. of value addition facilities in the district	0 (N/A)	30 (Processing equipments identified in the Sub counties of Kadama, Kagumu, Bulangira, Tirinyi, Buseta and Kibuku Town council.)	()		
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	Yes (Packaging of rice, high quality floor manufacture, oil extraction and packaging.)	()		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	255	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	901	Total	255	Total 0

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:	salaries paid to all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district	N?A		All health workers paid salaries	
	<i>Wage Rec't:</i>	1,014,360	<i>Wage Rec't:</i>	507,180	<i>Wage Rec't:</i> 1,145,270
	<i>Non Wage Rec't:</i>	18,084	<i>Non Wage Rec't:</i>	137,972	<i>Non Wage Rec't:</i> 26,994
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,032,444	Total	645,152	Total 1,172,264

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A		Open Defication Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties sub counties	
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Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103,211
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	103,211

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	9387 (Patients examined and treated at the health units and statistical data submitted to DHOs office. 2308 outpatients were registered in Buchanagandi HCIII1612 in Kagumu HCIII and 5467 in Nacoda HCIII)	()	
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	154 (Most of the 154 deliveries i.e 90 were conducted at Buchanagandi HC III, Kagumu had 61 deliveries and NACODA HC had 3)	()	
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)	828 (All saints buchanagandi, Kagumu and NACODA)	()	
Non Standard Outputs:	N/A	community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,720	<i>Non Wage Rec't:</i>	11,967
	<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	28,720	Total	11,967

Output: NGO Basic Healthcare Services (LLS)

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

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,720
	<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	28,720

5. Health

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

Number of inpatients that visited the Govt. health facilities.	(0)	4376 (less patients required admission in the 2nd qtr compared to 1st qtr)	8800 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0)	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	75 (kadama,kiriika,tirinyi,,kibuku,buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
No.of trained health related training sessions held.	(0)	10 (training sessions are being conducted routinely by partners)	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)
%age of approved posts filled with qualified health workers	(0)	59 (59% of the available posts of health workers are filled with qualified health workers.)	65 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	(0)	2536 (Deliveries carried out in all gov't health facilities i.e even HC IIIs conduct deliveries)	5100 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
Number of outpatients that visited the Govt. health facilities.	(0)	87172 (Out patients registered at all the gov't health facilities, were managed as appropriate. The number in 2nd qtr was higher than 1st qtr)	174500 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
No. of children immunized with Pentavalent vaccine	(0)	3101 (the above figure is the number of children who received pentavalent vaccine on the 3rd visit)	5500 (kadama,kiriika,tirinyi,,kibuku,buseta,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
Non Standard Outputs:	N/A	N/A	Health services improved in the entire district

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	62,467	Non Wage Rec't:	29,445	Non Wage Rec't:	98,377
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	62,467	Total	29,445	Total	98,377

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	laptop procured	one laptop			
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	3,419	Domestic Dev't	3,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,419	Total	3,000	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()		
No of healthcentres constructed	4 (power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C)	0 (Power connection to health centres awaits UMEME assesment of the facilities. Retention period is not yet complete for payment for the lined pit latrine in kadama)	()		
Non Standard Outputs:	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	5,591	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,591	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()	
No of maternity wards constructed	()	0 (N/A)	1 (phase II of Kadaa general ward completed)	
Non Standard Outputs:		N/A	improved service delivery	

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	55,000

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	(0)	0 (N/A)	(0)			
No of OPD and other wards constructed	(completed phase III of Buseta general ward construction, initiated phase I of kasasira and kadama general ward constructions, paid retention for; Buseta general ward phase II, placenta pits at tirinyi and kadama, and lined pit latrine at kadama)	0 (N/A)	1 (retention paid for; kasasira HC III general ward phase I, kadama HC III general ward phase I, Buseta HC III general ward phase III, Kibuku HC IV staff houses connected to power grid)			
Non Standard Outputs:		N/A	improved service delivery			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	113,477	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,849
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,477	Total	0	Total	15,849

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 teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s)	967 (Salaries paid in 45 primary schools in the district i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s)	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s)
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s), reports made and submitted to the Ministry, deliverly of letters to the Ministry and consultations made.)	Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of qualified primary teachers	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	967 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 5,902,131	<i>Wage Rec't:</i> 2,951,065	<i>Wage Rec't:</i> 5,461,866
	<i>Non Wage Rec't:</i> 5,803	<i>Non Wage Rec't:</i> 5,404	<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 5,907,934	Total 2,956,469	Total 5,461,866

Output: PRDP-Primary Teaching Services

No. of School management committees trained	01 (N/A)	0 (N/A)	45 (, Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli,
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Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,080

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of student drop-outs	500 (From all the Schools in the District.)	69 (From all the Schools in the District.)	400 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2652 (From all schools in the district)	2600 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere,district) Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	216 (All primary schools in the	300 ((Kibuku , Kobilwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 393,406	<i>Non Wage Rec't:</i> 160,660	<i>Non Wage Rec't:</i> 408,627
	<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 393,406	Total 160,660	Total 408,627

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured,2 tables and 2 chairs for DEOs procured	Construction on going (5 stance lined pitlatrine at kajoko P/S,Nabiswa P/S and kyakonye Islamic primary school) , however payments have not been effected because certification of works has not been done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 73,488	<i>Domestic Dev't</i> 73,488	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,488	Total 73,488	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Provision of 3 tables and 3 Chair for Education Resources Centre Board Room
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction of classroom blocks at Mikombe p/s)	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	4 (Goli goli P/S and Bumiza P/S)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,201	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,537
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,201	Total	0	Total	33,537

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	2 (payment for retention on construction of classroom blocks for at Kabweri P/Sand Mikombe P/S f/y 2013/014 made)	4 (Construction of classroom blocks at Kabweri P/Sand Mikombe P/S)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	342,300	<i>Domestic Dev't</i>	64,346	<i>Domestic Dev't</i>	99,990
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	342,300	Total	64,346	Total	99,990

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	0 (N/A)	35 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, and KakutuP/S.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	50 (50 stances emptied 5 each at Kobolwa,Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	0	Total	141,520

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

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

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Procurement of desks for desks for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)	0 (N/A)		(
Non Standard Outputs:	N/A	N/A		N/A	

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	15,840	<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	15,840	Total	0	Total	0

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (In all secondary schools in the district)	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	
No. of students passing O level	10000 (Students In all Secondary school)	10000 (In all secondary Schools)	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)	
No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	0 (N/A)	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	684,187	<i>Wage Rec't:</i> 342,093	<i>Wage Rec't:</i> 684,074
	<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	684,187	Total 342,093	Total 684,074

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	6310 (In all secondary schools Government and Pirivate implementing the USE programme)	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,057,455	<i>Non Wage Rec't:</i> 529,308	<i>Non Wage Rec't:</i> 1,001,985
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	1,057,455	Total 529,308	Total 1,001,985

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel to line ministries for consultations , Routine Supervision and political monitoring carried out and reports produced and submitted to Ministry of Education. Supervision of PLE and Political monitoring.	Consultation with line ministries, report submission , conduction of PLE and Monitoring	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 45,898	
	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 4,688	<i>Non Wage Rec't:</i> 6,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,400	Total 4,688	Total 52,298	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	2 (District Head quarters)	4 (Inspection and Monitoring reports submitted to council at the District.)
No. of primary schools inspected in quarter	03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	45 (in Town (Kibuku , Kibolwa , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulanghangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s).)	60 (Kibuku, Kibolwa, St peters kanyolo, Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryoy, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokocho, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamic, Bugiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli-goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala, Kajoko blessed.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	4 (Schools are going to be Inspected.)	8 (Buseta SS, Kibuku SS, Kagumu SS, Nabiswa SS, Bulangira SS, Highlight SS, Alliance SS, Kaamu SS.)	9 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,437	<i>Non Wage Rec't:</i> 11,209	<i>Non Wage Rec't:</i> 28,081
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,437	Total 11,209	Total 28,081

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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:	Salaries paid. Printer cartridges, Excecutive wooden book shelve and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	Salaries paid. Printer cartridges, furniture procured, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	payment of salaries to staff members of the sector.
	<i>Wage Rec't:</i> 37,227	<i>Wage Rec't:</i> 18,614	<i>Wage Rec't:</i> 37,227
	<i>Non Wage Rec't:</i> 14,752	<i>Non Wage Rec't:</i> 7,379	<i>Non Wage Rec't:</i> 14,918
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,979	Total 25,992	Total 52,145

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	0 (N/A)	0
No. of people employed in labour based works	0 (N/A)	0 (N/A)	(N/A)
Non Standard Outputs:	Road maintenance supervised in Kagumu S/C	Road maintenance done and reports produced.	Supervision done in Buseta s/c and Kasasira s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 787	<i>Domestic Dev't</i> 190	<i>Domestic Dev't</i> 825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 787	Total 190	Total 825

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

Non Standard Outputs:	N/A	Community Access Roads in bulangira -kanyolo-kibuku Maintenannce started on., Reshaping done.	N/A
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Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,952	<i>Domestic Dev't</i>	7,678	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,952	Total	7,678	Total	0

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	(Funds trafferred to sub counties)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,140
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	42,140

Output: Urban unpaved roads Maintenance (LLS)

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

Output: Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	(N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	17 (Periodic Maintenance done on Kadama-Kibuku-Buseteta)

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo-Nyata-Katiryo in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryo in Tirinyi S/C, Magino - Kipisyo in Kasasira S/C, Nakitende-Bulocho-Budukulo in Kagumu S/C, Kabweri trading centre in Kabweri S/C, Nabiswa-Buluya in Kirika S/C, Nabbunyere-Makoni junction-Bulabya- Katyame Swamp in Kadama S/C, Maiso - Mako in Bulangira S/C. Kobolwa - Bukalijoko and Kibuku -Kadama)	48 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs who were paid for both first and second quarter)	74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika,Mehanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 215,833	<i>Non Wage Rec't:</i> 78,718	<i>Non Wage Rec't:</i> 252,981
	<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 215,833	Total 78,718	Total 252,981

Output: PRDP-District and Community Access Road Maintenance

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Repair and Maintenance of road Unit and Motorcycles done by service providers.	Repair and Maintenance of road Unit and Motorcycles done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 91,273
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,000	Total 40,000	Total 91,273

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

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:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid. Revised workplan submitted, attended the review meeting organised by TSU-4, Office stationery supplied, Anti virus procured and Generator fuel procured for its running.	Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 46,505	<i>Domestic Dev't</i> 5,268	<i>Domestic Dev't</i> 36,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,505	Total 5,268	Total 36,505

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.	No activity performed.	Stationery procured for the operations of the district water office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,394	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 387
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,394	Total 0	Total 387

Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	60 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	
No. of sources tested for water quality	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)	02 (District Water supply and coordination committee meeting and social mobilisers meeting held at the District Head quarters.)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.	Borehole construction visits done in Pedulu- Kadama and Bugwere zone in Kasasira S/C.	Regular Data collected on the status of the water and sanitation status.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,473	<i>Domestic Dev't</i> 7,421	<i>Domestic Dev't</i> 19,441	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,473	Total 7,421	Total 19,441	

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

No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	10 (Kibuku sub-county.)
Non Standard Outputs:	N/A	N/A	Review of performance done, Awareness creation done, stakeholders aware of the project status.

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters.)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District.)	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)	
No. of water user committees formed.	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Established water user committees in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0 (N/A)	
No. Of Water User Committee members trained	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Water User Committees trained in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Sensitisation Baseline surveys, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Social mobilisers meetings held at the District Headquarters.	Post construction support done in 9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.	Sensitisations, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Planning and Advocacy meetings held at both the District head quarters and at sub-counties.	
	<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>	49,091	<i>Domestic Dev't</i>	39,241
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,091	Total	39,241

Output: Promotion of Sanitation and Hygiene

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	Improved hygiene and sanitation through radio talk shows.	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters. Radio talk shows conducted.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,180	<i>Domestic Dev't</i>	1,785	<i>Domestic Dev't</i>	14,304
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,180	Total	1,785	Total	14,304

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a motorvehicle for the district water office.	Vehicle not procured.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	0	Total	0

Output: Spring protection

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	0 (No spring protected.)	05 (Protection of Medium springs Kibuku S/C, Kasasira S/C, Kadama S/C, Kabweri S/C and Kagumu S/C.)			
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14	Functional springs in kagumu and bulangira	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,250	<i>Domestic Dev't</i>	1,739	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,250	Total	1,739	Total	19,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	0 (Rehabilitation not commenced.)	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)		
No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)	0 (Drilling not commenced.)	20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)		

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.	Water quality testing done on old sources in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and environmental screening on new boreholes of FY 2014/2015.	Retention of boreholes drilled in FY 2014/15.	
	<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>	338,588	<i>Domestic Dev't</i>	58,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	338,588	Total	58,780
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	367,038
			<i>Donor Dev't</i>	0
			Total	367,038

Output: PRDP-Borehole drilling and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, Stationery procured, 4 quarterly reports submitted to line ministries.	Salaries for 5 staff paid for 12 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, One laptop procured and World Environment day celebration attended.
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Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	60,697	<i>Wage Rec't:</i>	30,348	<i>Wage Rec't:</i>	60,697
<i>Non Wage Rec't:</i>	13,156	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,853	Total	33,048	Total	74,197

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (District wide)	0 (N/A)	(0)
Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted,management plan developed)	0 (N/A)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
Non Standard Outputs:	N/A	District central tree nursery operationalised(procured 6 kg of tree seeds - 2kg Pinus Caribaea, 1kg Eucalyptus camaldulensis, 1kg Grevillea robusta, 2kg Terminalia superba and sawn them, procured 78kg of seedling bags,100 poles and 183 mats, collected 4 trips of potting soil -one trip of Mychoriza soil, one trip of sand and two trips of top forest soil, Paid nursery attendants for five months), second weeding done in the forest reserve, paid water bills at the nursery,	Forest management tools procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,623	<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	29,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,623	Total	14,650	Total	29,800

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

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted 0 (N/A) on forest management in Buseta sub county.)	0 (N/A)	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)	0 (N/A)	10 (Agro forestry demonstrations established at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 16,555
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total	0	Total 16,555

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	2 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	04 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira, Dodoi and Natoto and watershed management committee formulated)	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	889	<i>Non Wage Rec't:</i> 865
	<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	889	Total 865

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	10 (Stakeholder training and sensitisation on wetland)	10 (10 stakeholders trained on (ENR)Environment and Natural	()
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Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

monitoring	management conducted at the district headquarters.)	Resources management and monitoring at the District headquarters.)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	666	<i>Non Wage Rec't:</i>	816
	<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	666	Total	816

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	1 (Districtwide)	2 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,111	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,111	Total	600

Output: Infrastructure Planning

Non Standard Outputs:	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted.	4 community meetings conducted at sub counties to create awareness on physical planning, 2 District physical planning committee meeting conducted at the district headquarters. Monitoring of physical planning activities conducted districtwide.	Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meetings at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	1,885
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,520	Total	1,885

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: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 district staff and 14 sub county community development workers salaries paid. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	1 staff at Kibuku District headquarters and 14 staff Community Development Workers were paid their salaries over the quarter in respective Two in Kadama, one in Bulangira, two in Kabweri, one in Kirika, one in Tirinyi, two in Buseta, two in Kibuku, one in Kasasira, two in Kagumu and Kibuku Town Council	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, kabweri, kadama, kirika, Tirinyi, Buseta, Kasasira, Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated with stationary and small equipments to effectively function, CDD projects funded, CDD projects Monitored, Radio talk show conducted, report on CDD programme submitted to ministry of Local Government		
	<i>Wage Rec't:</i> 62,584	<i>Wage Rec't:</i> 31,292	<i>Wage Rec't:</i> 62,584		
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,520		
	<i>Domestic Dev't</i> 53,025	<i>Domestic Dev't</i> 1,607	<i>Domestic Dev't</i> 53,025		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 116,609	Total 32,899	Total 117,129		

Output: Probation and Welfare Support

No. of children settled	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)	2 (a total of 2 children were settled over the 2 quarters. One in Kasasira moru and another on in Kagumu)	6 (six children resettled into their family/relatives or guardians)		
Non Standard Outputs:	20 cases hanled at District level	4 cases handled over the 2 qaurters at the District level-probation office	6 social inquiries conducted at community level, 6 court reports prepared and presented court, 12 domestic violence cases handled at probation 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> 1,004	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 604		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,004	Total 320	Total 604		

Output: Social Rehabilitation Services

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	14 community development workers were facilitated to conduct psychosocial support at sub county level, Community development workers were facilitated to conduct bottom up planning,	Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given psychosocial support, Simple mobility devices for PWDs produced, Community Artisans identified and trained on making PWDs simple appliances, a laptop procured, community development workers supported to conduct bottom up planning, awareness training on Gender, a report prepared and submitted, a motorcycle repaired		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 11,506	<i>Non Wage Rec't:</i> 5,122	<i>Non Wage Rec't:</i> 14,269		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 11,506	Total 5,122	Total 14,269		

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetins conducted,)	15 (All community development workers at sub county level, that is Bulangira, Kagumu, Kibuku, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kadama Kabweri and Kibuku Town Council respectively were all active, bottom up planning meetings were conducted by community development workers at parish level)	()		
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> 2,520	<i>Non Wage Rec't:</i> 863	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,520	Total 863	Total 0		

Output: Adult Learning

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	600 (a Total of 600 FAL learners were trained in numeracy, literacy and life skills)	500 (FAL learners trained in Literacy, Numeracy and reading at Class level.)		
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	New and old FAL instructors Trained at District Level, Allowances paid to FAL instructors and CDOs, support supervision of community development workers conducted at Kirika, Tirinyi, Kadama, Kabweri, Bulangira, Kagumu, Kibuku Town Council, Kibuku Subcounty, Buseta and Kasasira subcounties respectively, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of ,gender, Monitoring of FAL programme conducted, Bank charges paid, Midterm review meetings conducted	27 FAL instructors from Lyama, bukumolo, namwondo, Kawomi, Bulocho, dodoi, nabunere, bullalaka, nabuli, nankoma, nalubembe, kanyolo, buganza, lerya, b ugede, kasecha A, Bulyampiti, Komodo, Nabikabala, Kujji, BunamweraNanoko, Katiryoy, BubulangaBokaliyoko and Kataka villages were paid their Honoraria the attendance sheet is available, the FAL instructors were very active and motivated to work. Social development, a report on FAL was submitted to ministry of gender Labour and Social development	Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk prepared and submitted to the ministry of Gender Labour and Social Development		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 9,949	<i>Non Wage Rec't:</i> 2,432	<i>Non Wage Rec't:</i> 9,949		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 9,949	Total 2,432	Total 9,949		

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups at sub county level.	Activity to be implemented in third quarter up on realisation of funds		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,500	Total 0	Total 0	

Output: Support to Youth Councils

No. of Youth councils supported	3 (All at District level)	1 (one youth council was supported at District level)	4 (4 District youth council executive conducted at District level)	
Non Standard Outputs:	All at District level	10 balls were procured and distributed 10 youth Football clubs at the sub county level by the District youth council	One Youth supported to attend international youth day, Youth SACCO supported, Annual General Youth council meeting supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,630	<i>Non Wage Rec't:</i> 1,887	<i>Non Wage Rec't:</i> 3,630	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,630	Total 1,887	Total 3,630	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Support artists to produce and repair assisted Aids for PWDs.)	0 (activity planned to be implemented in 3rd quarter)	15 (15 assisted aids prepared and given to PWDs)	
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring	3 PWD leaders and one technical person supported to attend Disability day celebration in Kayunga District,PWD groups assisted to write proposals and assessed for Income generating,	6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,762	<i>Non Wage Rec't:</i> 2,415	<i>Non Wage Rec't:</i> 20,974	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,762	Total 2,415	Total 20,974	

Output: Labour dispute settlement

Non Standard Outputs:	International Labour day celebrated at District level,10 Registration of selected workplaces in the district conducted, 10 Labour inspection of all workplaces conducted	a total of 6 work places of Kibuku Gineray, Community health centre, Alliance secondary school, 3 primary schools were inspected in Kibuku Town Council	International Labour day celebrated at District level,5 Registration of selected workplaces in the district conducted, 2 Labour inspection of all workplaces conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,919	<i>Non Wage Rec't:</i> 304	<i>Non Wage Rec't:</i> 2,344	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,919	Total 304	Total 2,344	

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Four District Women Council Executive committee meetings held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)	2 (2 District women council executive were facilitated over the last 2 quarters,District women council were facilitated to conduct monitoring of women council activities and projects)	4 (4 District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county.)	
Non Standard Outputs:	International Women's Day celebrated	N/A	International Women's Day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,130	<i>Non Wage Rec't:</i> 1,265	<i>Non Wage Rec't:</i> 5,130	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,130	Total 1,265	Total 5,130	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	Staff salaries paid,2 environment impact assessment conducted,3 travels made,1 supervision of subcounty planning done,	Two staff salaries paid ,office stationary conducted,Investment services (Bills of quantities made,projects marked,a signpost procured and EIAs conducted),retooling done(scanner and bookshelves procured),Development plan reviewed,internal assessment conducted,mentoring conducted , TPC minutes processed and two springs protected in Kadama and Bulangira
	<i>Wage Rec't:</i> 27,232	<i>Wage Rec't:</i> 13,616	<i>Wage Rec't:</i> 27,232
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 50,312	<i>Domestic Dev't</i> 21,940	<i>Domestic Dev't</i> 39,788
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,544	Total 35,556	Total 69,020

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	()
No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)	0 (N/A)	()
No of qualified staff in the Unit	0 (N/A)	2 (LGMSD funds transferred)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 144,765	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 144,765	Total 0

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments	Two mentoring visits conducted in all subcounties
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Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	389,634	<i>Non Wage Rec't:</i>	389,634	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	3,594	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	396,634	Total	393,228	Total	0

Output: Development Planning

Non Standard Outputs: DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done 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>	41,044	<i>Domestic Dev't</i>	2,874	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,044	Total	2,874	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Government programmes Monitored Districtwide Two(RDC monitoring,DEC monitoring and Technical monitoring conducted.Reports delivered, and sites handed over) Government programmes monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,103	<i>Non Wage Rec't:</i>	13,862	<i>Non Wage Rec't:</i>	34,707
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,103	Total	13,862	Total	34,707

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of 2-5stance lined Pitlatrine at Kibolwa and Lwatama Primary Schools in Kibuku N/A Two five stance pit latrines constructed in Kakutu,Lwatama and constructed a two stance pitlatrine at Nabulanganga p/s.

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,400	Total	0	Total	43,080

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Kasasira, Lyama, Dodoi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to in each of the schools mentioned above.	90 desks to five primary schools ie Moru, Kasasira, Lyama, Dodoi and Kajoko supplied	Desks supplied in Kanyolo, Kanghalaba, Kirika, Bugwere and Moru primary schools
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,860	<i>Domestic Dev't</i>	3,390	<i>Domestic Dev't</i>	11,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,860	Total	3,390	Total	11,700

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:	N/A	3 staff salaries paid.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,360
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,360

Output: Internal Audit

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	43 (Staff salaries paid, audit reports submitted, special audit carried out in Buseta subcounty, subcounties audited, travelled to Kampala to Auditor general)	162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	30/3/2015 (N/A)	()

Vote: 605 Kibuku District**Workplan Outputs**

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

11. Internal Audit

Non Standard Outputs: Procurement of Stationery, Reports submitted.

procurement of small office equipments,,Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.

<i>Wage Rec't:</i>	24,360	<i>Wage Rec't:</i>	12,180	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	4,813	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,360	Total	16,993	Total	13,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,838,029	<i>Wage Rec't:</i>	4,417,792	<i>Wage Rec't:</i>	8,601,083
<i>Non Wage Rec't:</i>	3,111,966	<i>Non Wage Rec't:</i>	1,765,479	<i>Non Wage Rec't:</i>	2,963,591
<i>Domestic Dev't</i>	2,165,783	<i>Domestic Dev't</i>	439,501	<i>Domestic Dev't</i>	1,855,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,115,778	Total	6,622,771	Total	13,420,264

Vote: 605 Kibuku District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator mantained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,mantainance of utility infrustructure and buldings done,security at the district headquarters provided.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Information and communications technology (ICT)</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Fines and Penalties/ Court wards</i>	4,000 3,000 3,000 720 5,000 3,000 2,000 6,000 1,700 3,600 1,500 600 8,562 34,961 1,000 7,000 1,500 2,000 Wage Rec't: 0 Non Wage Rec't: 89,142 Domestic Dev't 0 Donor Dev't 0 Total 89,142
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Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,District payroll managed, Asorted stationary procured,trainings carried out,kilometrige paid to PHRO,Human resource audit caried out,scanner procured,two desk top computers procured,One IPAD Model 214,64 GB procured	<i>General Staff Salaries</i> <i>Allowances</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	379,145 500 2,000 2,000 7,590 20,858 Wage Rec't: 379,145 Non Wage Rec't: 32,948 Domestic Dev't 0 Donor Dev't 0 Total 412,093
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Output: Capacity Building for HLG

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																							
		<i>US\$ Thousand</i>																						
1a. Administration																								
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	(Training of district staff in short courses carried out, induction of new staff carried out, Training of district councillors and HODs in Community Participation and mobilisation skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out and facilitation of HR team to attend workshops, seminars and symposia undertaken) ()	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i></td> <td style="width: 20%; text-align: right;">2,551</td> </tr> <tr> <td><i>Staff Training</i></td> <td style="text-align: right;">24,893</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">27,444</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">27,444</td> </tr> </table> </td> </tr> </table>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,551	<i>Staff Training</i>	24,893	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">27,444</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">27,444</td> </tr> </table>		<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	27,444	<i>Donor Dev't</i>	0	Total	27,444						
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<i>Domestic Dev't</i>	27,444																							
<i>Donor Dev't</i>	0																							
Total	27,444																							
Output: Public Information Dissemination																								
Non Standard Outputs:	News papers procured, stationary procured and airtime procured, Consultations with line ministries and other entities carried out, Digital camera procured, Filing cabinets procured, District website created and laptop procured	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Books, Periodicals & Newspapers</i></td> <td style="width: 20%; text-align: right;">800</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Information and communications technology (ICT)</i></td> <td style="text-align: right;">150</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">3,550</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">3,550</td> </tr> </table> </td> </tr> </table>	<i>Books, Periodicals & Newspapers</i>	800	<i>Computer supplies and Information Technology (IT)</i>	700	<i>Printing, Stationery, Photocopying and Binding</i>	300	<i>Information and communications technology (ICT)</i>	150	<i>Travel inland</i>	1,600	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">3,550</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">3,550</td> </tr> </table>		<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,550	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	3,550
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<i>Wage Rec't:</i>	0																							
<i>Non Wage Rec't:</i>	3,550																							
<i>Domestic Dev't</i>	0																							
<i>Donor Dev't</i>	0																							
Total	3,550																							
Output: Records Management																								
Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filing cabinets procured	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Computer supplies and Information Technology (IT)</i></td> <td style="width: 20%; text-align: right;">400</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">900</td> </tr> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">700</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">2,000</td> </tr> </table> </td> </tr> </table>	<i>Computer supplies and Information Technology (IT)</i>	400	<i>Printing, Stationery, Photocopying and Binding</i>	900	<i>Travel inland</i>	700	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"><i>Wage Rec't:</i></td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">2,000</td> </tr> </table>		<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				
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<i>Wage Rec't:</i>	0																							
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Total	2,000																							

3. Capital Purchases

Vote: 605 Kibuku District

Workplan Details

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

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Other Structures</i>	188,000
No. of existing administrative buildings rehabilitated	3 (Administration blocks completed in kasasira, kabweri and kadama sub counties)		
No. of administrative buildings constructed	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	188,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	188,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	379,145
	<i>Non Wage Rec't:</i>	127,640
	<i>Domestic Dev't</i>	215,444
	<i>Donor Dev't</i>	0
	Total	722,229

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised , 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	<i>Consultancy Services- Short term</i>	60,000
		<i>Travel inland</i>	26,518
		<i>General Staff Salaries</i>	293,041
		<i>Staff Training</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	293,041
		<i>Non Wage Rec't:</i>	94,818
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	387,859

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Travel inland</i>	36,266
Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)		
Value of Other Local Revenue Collections	0		
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radic talk show carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,266

Vote: 605 Kibuku District

Workplan Details

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Travel inland</i>	26,500
Date of Approval of the Annual Workplan to the Council	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted)		
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 26,500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 26,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural Kibuku T/C, Buseta,and Kasasira) conducted, Monthly financial reports prepared & submitted	<i>Travel inland</i>	21,125
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 21,125
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 21,125

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	<i>Travel inland</i>	22,448
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Buseta,and Kasasira) conducted		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 22,448
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 22,448

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	293,041
	Non Wage Rec't:	201,157
	Domestic Dev't	0
	Donor Dev't	0
	Total	494,198

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.	General Staff Salaries	155,750	
		Allowances	21,106	
		Books, Periodicals & Newspapers	1,500	
		Computer supplies and Information Technology (IT)	3,594	
		Special Meals and Drinks	6,000	
		Printing, Stationery, Photocopying and Binding	2,000	
		Small Office Equipment	300	
		Telecommunications	300	
		Electricity	1,000	
		Consultancy Services- Short term	833	
		Travel inland	25,000	
		Maintenance - Vehicles	8,000	
			Wage Rec't:	155,750
			Non Wage Rec't:	69,633
			Domestic Dev't	0
	Donor Dev't	0		
	Total	225,383		

Output: LG procurement management services

Non Standard Outputs:	12 DCC minutes produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.	Allowances	6,600
		Advertising and Public Relations	6,300
		Computer supplies and Information Technology (IT)	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	100
		Consultancy Services- Short term	1,000
		Travel inland	2,500

Vote: 605 Kibuku 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,000

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	59,221 18,400 3,000 2,400 1,000 2,000 1,940
		<i>Wage Rec't:</i> 59,221 <i>Non Wage Rec't:</i> 28,740 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total 87,961	

Output: LG Land management services

No. of Land board meetings	06 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	<i>Allowances</i> <i>Special Meals and Drinks</i>	6,720 700
No. of land applications (registration, renewal, lease extensions) cleared	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	1,551 380
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to line ministries,	<i>Consultancy Services- Short term</i> <i>Travel inland</i>	2,000 1,590
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,941 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total 12,941	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Kibuku District council Chambers.)	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i>	11,184 1,000
No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	<i>Special Meals and Drinks</i>	1,500
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to Line Ministries	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	2,200 200 1,500 1,500

Vote: 605 Kibuku District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,084
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,084

Output: Standing Committees Services

Non Standard Outputs:	Allowances paid and minutes during meetings produced at Kibuku District Council Chambers. Stationery Procured	Allowances	17,440
		Printing, Stationery, Photocopying and Binding	1,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	214,971
	<i>Non Wage Rec't:</i>	169,398
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	384,369

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders	<i>General Staff Salaries</i>	164,718
	News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.	<i>Books, Periodicals & Newspapers</i>	690
		<i>Computer supplies and Information Technology (IT)</i>	850
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Cleaning and Sanitation</i>	200
		<i>Travel abroad</i>	10,249
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	164,718
		<i>Non Wage Rec't:</i>	14,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,407

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (none was planned due to none availability of land for the facility)	<i>Workshops and Seminars</i>	3,495
Non Standard Outputs:	mango seedlings procured and distributed, Farmers trained on soil and water conservation, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	<i>Agricultural Supplies</i>	7,294
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,789

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	01 (Plant Clinic constructed at Kibuku district Headquarters)	<i>Consultancy Services- Short term</i>	15,739
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Vote: 605 Kibuku 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

Non Standard Outputs: Farmers trained on soil fertility management and soil and water conservation
600 mango seedlings procured and distributed to eight farmers

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,739
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,739

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)	<i>Computer supplies and Information Technology (IT)</i>	600
No. of livestock vaccinated	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira Buseta and Kibuku Town Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of livestock by types using dips constructed	0 (No cattle dips in the district.)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
Non Standard Outputs: Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,		<i>Medical and Agricultural supplies</i>	2,770
		<i>Travel inland</i>	10,500
		<i>Maintenance - Vehicles</i>	600

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

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Quantity of fish harvested	5000 (25 fish ponds harvested.)	<i>Uniforms, Beddings and Protective Gear</i>	687
No. of fish ponds stocked	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish.)	<i>Agricultural Supplies</i>	2,000
Non Standard Outputs: Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO	400 kgs of fish feeds procured)	<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	3,484
		<i>Maintenance - Vehicles</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,371
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,371

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	1500 (Pyramidal traps retrieved and reimpregnated and redeployed)	<i>Printing, Stationery, Photocopying and</i>	200
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Vote: 605 Kibuku District

Workplan Details

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

and maintained	Katiryo,Bugiri,Buseta,Nandere,Kitanta o,Kalampete,Kapyani,Tirinyi and Katiryo parishes)	<i>Binding</i>	
		<i>Agricultural Supplies</i>	3,900
Non Standard Outputs:	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping	<i>Travel inland</i>	3,750
		<i>Maintenance - Vehicles</i>	801
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (Businesses in bulangira,buseta,tirinyi,kasasira,kagumu,kabweri,kibuku s/c inspected for compliance with the law)	<i>Travel inland</i>	3,400
No of awareness radio shows participated in	0 (Due to insufficient funds, we could not plan for the output)		
No of businesses issued with trade licenses	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10,Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20,Kasasira s/c20, Buseta s/c20,)		
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (trade sensitisation meetings organised in bulangira,Buseta,Tirinyi,Kadama, Kabweri, Kibuku, Kagumu, Kasasira)		
Non Standard Outputs:	cooperative groups supervised in bulangira,buseta,tirinyi,kasasira,kagumu,kabweri,kibuku sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,400

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (not planned for due to insufficient funds)	<i>Travel inland</i>	1,000
No of businesses assisted in business registration process	4 (businesses assisted in business registration processes)		
No. of enterprises linked to UNBS for product quality and standards	2 (Businesses /enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	Value addition enterprises identified		

Vote: 605 Kibuku District

Workplan Details

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

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	<i>Travel inland</i>	1,000										
No. of cooperatives assisted in registration	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)												
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)												
Non Standard Outputs:	consultative visits to the Ministry conducted												
			<table> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>1,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,000</td> </tr> </table>	<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
<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												

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	164,718
	<i>Non Wage Rec't:</i>	80,009
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	244,727

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:	All health workers paid salaries	<i>Telecommunications</i>	200
		<i>Electricity</i>	1,200
		<i>Water</i>	200
		<i>Cleaning and Sanitation</i>	400
		<i>Travel inland</i>	10,320
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>General Staff Salaries</i>	1,145,270
		<i>Advertising and Public Relations</i>	1,400
		<i>Staff Training</i>	600
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	1,194
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	80
		<i>Wage Rec't:</i>	1,145,270
		<i>Non Wage Rec't:</i>	26,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,172,264

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties sub counties	<i>Advertising and Public Relations</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	80
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	72,131
		<i>Fuel, Lubricants and Oils</i>	20,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousand
5. Health		
	Maintenance - Vehicles	1,200
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	103,211
	Donor Dev't	0
	Total	103,211

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Children in Kagumu, NACODA and all saints buchanagandi HC III immunized.)	Conditional transfers for NGO Hospitals	28,720
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (Kagumu, NACODA and all saints buchanagandi HC III)		
Number of inpatients that visited the NGO Basic health facilities	1650 (Kagumu, NACODA and all saints buchanagandi HC III in patients treated)		
Number of outpatients that visited the NGO Basic health facilities	18800 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	28,720
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,720

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

Number of inpatients that visited the Govt. health facilities.	8800 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabwari,dodoi,kenkebu, all saints buchanagandi health centres)	Conditional transfers to PHC- Non wage	98,377
Number of trained health workers in health centers	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku, buseta,kasasira,nabuli,bulangira,kabwari,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika,tirinyi,.,kibuku,buseta,lasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)		
No.of trained health related training sessions held.	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)		
% age of approved posts filled with qualified health workers	65 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabwari,dodoi,kenkebu, all saints buchanagandi health centres)		

Vote: 605 Kibuku District

Workplan Details

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

No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres)
No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika,tirinyi,,kibuku,buseta,l asasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
Non Standard Outputs:	Health services improved in the entire district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,377
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	98,377

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Other Structures</i>	55,000
No of maternity wards constructed	1 (phase II of Kadaa general ward completed)		
Non Standard Outputs:	improved service delivery		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
Total	55,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Other Structures</i>	15,849
No of OPD and other wards constructed	1 (retention paid for;kasasira HC III general ward phase I,kadama HC III general ward phase 1, Buseta HC III general ward phase III.Kibuku HC IV staff houses connected to power grid)		
Non Standard Outputs:	improved service delivery		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,849
<i>Donor Dev't</i>	0
Total	15,849

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	1,145,270
	Non Wage Rec't:	154,091
	Domestic Dev't	174,061
	Donor Dev't	0
	Total	1,473,421

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankod p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	General Staff Salaries	5,461,866
No. of qualified primary teachers	967 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))		
Non Standard Outputs:	N/A		

Vote: 605 Kibuku District

Workplan Details

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

6. Education

Wage Rec't:	5,461,866
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	5,461,866

Output: PRDP-Primary Teaching Services

No. of School management committees trained	45 (, Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankod p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	<i>Travel inland</i>	10,080										
Non Standard Outputs:	N/A												
			<table> <tr> <td>Wage Rec't:</td> <td>0</td> </tr> <tr> <td>Non Wage Rec't:</td> <td>0</td> </tr> <tr> <td>Domestic Dev't</td> <td>10,080</td> </tr> <tr> <td>Donor Dev't</td> <td>0</td> </tr> <tr> <td>Total</td> <td>10,080</td> </tr> </table>	Wage Rec't:	0	Non Wage Rec't:	0	Domestic Dev't	10,080	Donor Dev't	0	Total	10,080
Wage Rec't:	0												
Non Wage Rec't:	0												
Domestic Dev't	10,080												
Donor Dev't	0												
Total	10,080												

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	<i>Conditional transfers for Primary Education</i>	408,627
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Vote: 605 Kibuku District

Workplan Details

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

6. Education

No. of student drop-outs	400 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankode p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)
No. of pupils sitting PLE	2600 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankode p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)
No. of Students passing in grade one	300 (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankode p/s), Kagumu S/c(Nabuli, Nabulanganga, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	408,627
Domestic Dev't	0
Donor Dev't	0
Total	408,627

Vote: 605 Kibuku District

Workplan Details

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Provision of 3 tables and 3 Chair for Education Resources Centre Board Room	<i>Non Residential buildings (Depreciation)</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		Total	7,500

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	33,537
No. of classrooms rehabilitated in UPE	4 (Goli goli P/S and Bumiza P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,537
		<i>Donor Dev't</i>	0
		Total	33,537

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	99,990
No. of classrooms constructed in UPE	4 (Construction of classroom blocks at Kabweri P/Sand Mikombe P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,990
		<i>Donor Dev't</i>	0
		Total	99,990

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, and KakutuP/S.)	<i>Non Residential buildings (Depreciation)</i>	141,520
No. of latrine stances rehabilitated	50 (50 stances emptied 5 each at Kobolwa, Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,520
		<i>Donor Dev't</i>	0
		Total	141,520

Output: PRDP-Teacher house construction and rehabilitation

Vote: 605 Kibuku District

Workplan Details

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

No. of teacher houses constructed	3 (Tirinyi P/S, Bugiri P/S and Midiri P/S)	Residential buildings (Depreciation)	265,500
No. of teacher houses 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>	265,500
<i>Donor Dev't</i>	0
<i>Total</i>	265,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Lyama P/S (36), Molokocho P/S (36), Kangelaba P/S (36), Nankodo Islamic P/S (36), Moru P/S (36), St Peters Kanyoro P/s (36), Kabweri P/S (36), Mikombe P/S (36))	Furniture and fittings (Depreciation)	31,680
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,680
<i>Donor Dev't</i>	0
<i>Total</i>	31,680

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	General Staff Salaries	684,074
No. of students passing O level	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)		
No. of students sitting O level	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	684,074
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	684,074

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	Conditional transfers for Secondary Schools	1,001,985
Non Standard Outputs:	N/A		

Vote: 605 Kibuku District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	1,001,985
Domestic Dev't	0
Donor Dev't	0
Total	1,001,985

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Consultation with line ministries, report submission, conduction of PLE and Monitoring	General Staff Salaries Travel inland	45,898 6,400
			Wage Rec't: 45,898 Non Wage Rec't: 6,400 Domestic Dev't 0 Donor Dev't 0
			Total 52,298

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection and Monitoring reports submitted to council at the District.)	Travel inland	28,081
No. of primary schools inspected in quarter	60 (Kibuku, kobolwa, St peters kanyolo Nalubembe, Kyakonye Islamic, Bumiza, Buseta, Midiri, Kituti, Katiryoy, Tirinyi, Kiyalyo, Bugwere, Lwatama, Kataka, Kalampete, Kadama, Dodoi, Nandere, Kabweri, Molokochohomo, Kenkebu, Lyama, pulaka, Kakunyumunyu, kakutu, Kangalaba, Moru, Kasasira, Kapyani, Nankodo Islamici, Bugjiri, Nonkodo, nambiri, Nabuli, nabulanghangha, Goli goli, Kagumu. Kirika, Kavule, Kajoko Nabiswa Nampido, Mikombe P/S; Hope view orphanage, Yesu Afayo, Fundamantal, Tripple H, Pulaka Parents, Nalubaba, New hope Junior, St Jude Buseta, Joy parents, Parental care, Lyama Apostolic, St Daniel Saala. Kajoko blessed.)		
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of secondary schools inspected in quarter	9 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0 Non Wage Rec't: 28,081 Domestic Dev't 0 Donor Dev't 0
			Total 28,081

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,191,838
		<i>Non Wage Rec't:</i>	1,445,093
		<i>Domestic Dev't</i>	589,807
		<i>Donor Dev't</i>	0
		Total	8,226,738

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	payment of salaries to staff members of the sector.	<i>General Staff Salaries</i>	37,227
		<i>Travel inland</i>	14,918
		<i>Wage Rec't:</i>	37,227
		<i>Non Wage Rec't:</i>	14,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,145

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0	<i>Travel inland</i>	825
No. of people employed in labour based works	(N/A)		
Non Standard Outputs:	Supervision done in Buseta s/c and Kasasira s/c		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	825
		<i>Donor Dev't</i>	0
		Total	825

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(Funds traferred to sub counties)	<i>Transfers to other govt. units</i>	42,140
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,140

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other govt. units</i>	92,552
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Vote: 605 Kibuku District

Workplan Details

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

Length in Km of Urban unpaved roads routinely maintained (N/A)

Non Standard Outputs: Funds transferred to town council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,552
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	92,552

Output: District Roads Maintenance (URF)

No. of bridges maintained (N/A)

Length in Km of District roads periodically maintained 17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)

Length in Km of District roads routinely maintained 74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika, Mechanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)

Non Standard Outputs: N/A

Conditional transfers for Road Maintenance 252,981

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	252,981
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	252,981

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0

Lengths in km of community access roads maintained 0

Length in Km of District roads maintained. 13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani)

Non Standard Outputs: N/A

Conditional transfers for Road Maintenance 14,914

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,914
<i>Donor Dev't</i>	0
<i>Total</i>	14,914

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Repair and Maintenance of road Unit and Motorcycles done *Machinery and equipment*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,273
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	91,273

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	Printing, Stationery, Photocopying and Binding	3,140
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	421
		Travel inland	6,525
		Fuel, Lubricants and Oils	882
		Maintenance - Vehicles	24,037
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,505
		Donor Dev't	0
		Total	36,505

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	Printing, Stationery, Photocopying and Binding	387
Non Standard Outputs:	Stationery procured for the operations of the district water office.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	387
		Donor Dev't	0
		Total	387

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	Travel inland	19,441
No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)		
No. of sources tested for water quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.		

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,441
Donor Dev't	0
Total	19,441

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

No. of water points rehabilitated	0 (N/A)	Travel inland	15,000
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Kibuku sub-county.)		
Non Standard Outputs:	Review of performance done, Awareness creation done, stakeholders aware of the project status.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,000
Donor Dev't	0
Total	15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)	Travel inland	39,241
No. of water user committees formed.	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)		
No. of water and Sanitation promotional events undertaken	0 (N/A)		
No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

Non Standard Outputs: Sensitisation, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Planning and Advocacy meetings held at both the District head quarters and at sub-counties.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	39,241
Donor Dev't	0
Total	39,241

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters. Radio talk shows conducted. *Travel inland*

14,304

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,304
Donor Dev't	0
Total	14,304

3. Capital Purchases

Output: Spring protection

No. of springs protected 05 (Protection of Medium springs Kibuku S/C, Kasasira S/C, Kadama S/C, Kabweri S/C and Kagumu S/C.) *Other Structures*

19,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,000
Donor Dev't	0
Total	19,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.) *Other Structures*

367,038

No. of deep boreholes drilled (hand pump, motorised) 20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)

Non Standard Outputs: Retention of boreholes drilled in FY 2014/15.

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	367,038
<i>Donor Dev't</i>	0
Total	367,038

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Hand pump deep boreholes drilled in Kirika S/C and Tirinyi S/C.)	<i>Other Structures</i>	78,307
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	Retention of boreholes drilled in FY 2014/2015 paid.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,307
<i>Donor Dev't</i>	0
Total	78,307

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	37,227
	<i>Non Wage Rec't:</i>	493,865
	<i>Domestic Dev't</i>	604,962
	<i>Donor Dev't</i>	0
	Total	1,136,054

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, One laptop procured and World Environment day celebration attended.	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Consultancy Services- Short term</i>	60,697 4,000 2,500 6,000 1,000
		<i>Wage Rec't:</i>	60,697
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,197

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Consultancy Services- Short term</i> <i>Travel inland</i>	24,000 5,800
Area (Ha) of trees established (planted and surviving)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)		
Non Standard Outputs:	Forest management tools procured.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,800 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0
		Total	29,800

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

No. of community members trained (Men and Women) in forestry management	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	<i>Consultancy Services- Long-term</i> <i>Travel inland</i>	6,555 10,000
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Vote: 605 Kibuku 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	10 (Agro forestry demonstrations established at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,555
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,555
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)	<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)	<i>Consultancy Services- Short term</i>	1,205
		<i>Travel inland</i>	700
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,905
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	1 (Trees planted on the catchment of Bumiza wetland in Kibuku sub county)	<i>Consultancy Services- Short term</i>	1,632
No. of Wetland Action Plans and regulations developed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,632
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	2 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.)	<i>Travel inland</i>	3,361

Vote: 605 Kibuku District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,361
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,361

Output: Infrastructure Planning

Non Standard Outputs: Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meetings at the district headquarters *Travel inland*

5,545

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,545
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,545

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	60,697
	<i>Non Wage Rec't:</i>	76,298
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	136,995

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 staff paid at District level, 14 community development workers in the sub counties of Bulangira, kagumu, kabweri, kadama, kirika, Tirinyi, Buseta, Kasasira, Kibuku and Kibuku Town Council paid their salaries. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated with stationary and small equipments to effectively function, CDD projects funded, CDD projects Monitored, Radio talk show conducted, report on CDD programme submitted to ministry of Local Government	<i>Travel inland</i> <i>Donations</i> <i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i>	10,984 43,041 62,584 520
		<i>Wage Rec't:</i>	62,584
		<i>Non Wage Rec't:</i>	1,520
		<i>Domestic Dev't</i>	53,025
		<i>Donor Dev't</i>	0
		Total	117,129

Output: Probation and Welfare Support

No. of children settled	6 (six children resettled into their family/relatives or guardians)	<i>Travel inland</i>	604
Non Standard Outputs:	6 social inquiries conducted at community level, 6 court reports prepared and presented court, 12 domestic violence cases handled at probation office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	604

Output: Social Rehabilitation Services

	<i>Computer supplies and Information Technology (IT)</i>	2,160
	<i>Travel inland</i>	11,609
	<i>Maintenance - Vehicles</i>	500

Vote: 605 Kibuku District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Community development workers quarterly review meetings conducted, support supervision provided to sub county community development workers, 73 PWD household given psychosocial support, Simple mobility devices for PWDs produced, Community Artisans identified and trained on making PWDs simple appliances, a laptop procured, community development workers supported to conduct bottom up planning, awareness training on Gender, a report prepared and submitted, a motorcycle repaired

Wage Rec't: 0
Non Wage Rec't: 14,269
Domestic Dev't 0
Donor Dev't 0
Total 14,269

Output: Adult Learning

No. FAL Learners Trained 500 (FAL learners trained in Literacy, Numeracy and reading at Class level.) *Bank Charges and other Bank related costs*

Non Standard Outputs: Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk procured bank charges paid reports prepared and submitted to the ministry of Gender Labour and Social Development *Travel inland*

Bank Charges and other Bank related costs 500
Travel inland 9,049
Maintenance - Vehicles 400

Wage Rec't: 0
Non Wage Rec't: 9,949
Domestic Dev't 0
Donor Dev't 0
Total 9,949

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 District youth council executive conducted at District level) *Travel inland*

Non Standard Outputs: One Youth supported to attend international youth day, Youth SACCO supported, Annual General Youth council meeting supported

Travel inland 3,630

Wage Rec't: 0
Non Wage Rec't: 3,630
Domestic Dev't 0
Donor Dev't 0
Total 3,630

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 15 (15 assisted aids prepared and given to PWDs) *Travel inland*

Travel inland 20,974

Vote: 605 Kibuku District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 6 PWDs funded for at sub county level,district disability meetings conducted at District Level,PWD leaders supported to Attend Disability day celebration,PWD groups assessed for IGAs, PWDs special grant beneficiaries provided with support supervision and monitoring

Wage Rec't: 0
 Non Wage Rec't: 20,974
 Domestic Dev't 0
 Donor Dev't 0
Total 20,974

Output: Labour dispute settlement

Non Standard Outputs: International Labour day celebrated at District level,5 Registration of selected workplaces in the district conducted, 2 Labour inspection of all workplaces conducted *Travel inland*

2,344

Wage Rec't: 0
 Non Wage Rec't: 2,344
 Domestic Dev't 0
 Donor Dev't 0
Total 2,344

Output: Representation on Women's Councils

No. of women councils supported 4 (4 District Women Council executive held at the District level. District Women Council projects monitored once. Turkeys procured for one women groups in a selected sub county,) *Travel inland*

5,130

Non Standard Outputs: International Women's Day celebrated

Wage Rec't: 0
 Non Wage Rec't: 5,130
 Domestic Dev't 0
 Donor Dev't 0
Total 5,130

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	62,584
	Non Wage Rec't:	58,420
	Domestic Dev't	53,025
	Donor Dev't	0
	Total	174,029

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Two staff salaries paid ,office stationary conducted,Investment services (Bills of quantities made,projects marked,a signpost procured and EIAs conducted),retooling done(scanner and bookshelves procured),Development plan reveiwed,internal assessment conducted,mentoring conducted , TPC minutes processed and two springs protected in Kadama and Bulangira	General Staff Salaries Printing, Stationery, Photocopying and Binding Consultancy Services- Short term	27,232 2,000 39,788
		Wage Rec't:	27,232
		Non Wage Rec't:	2,000
		Domestic Dev't	39,788
		Donor Dev't	0
		Total	69,020

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government programmes monitored. Travel inland		34,707
		Wage Rec't:	0
		Non Wage Rec't:	34,707
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,707

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Two five stance pit latrines constructed in Kakutu,Lwatama and constructed a two stance pitlatrine at Nabulanganga p/s.	Other Structures	43,080
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Vote: 605 Kibuku District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,080
<i>Donor Dev't</i>	0
Total	43,080

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Desks supplied in Kanyolo, Kanghalaba, Kirika, Bugwere and Moru primary schools	<i>Furniture and fittings (Depreciation)</i>	11,700
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,700
			<i>Donor Dev't</i> 0
			Total 11,700

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,232
	<i>Non Wage Rec't:</i>	38,707
	<i>Domestic Dev't</i>	94,568
	<i>Donor Dev't</i>	0
	Total	160,507

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:	3 staff salaries paid.	<i>General Staff Salaries</i>	24,360
		<i>Wage Rec't:</i>	24,360
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,360

Output: Internal Audit

No. of Internal Department Audits	162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of submitting Quaterly Internal Audit Reports	()	<i>Travel inland</i>	12,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 24,360
	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 37,360

Vote: 605 Kibuku 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: Bulangira Sub County		<i>LCIV: Kibuku County</i>		195,613.49
Sector: Works and Transport				5,493.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,493.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,493.22
LCII: Bulangira Parish				
Sub-county	Bulangira	Other Transfers from Central Government	263104 Transfers to other govt. units	5,493.22
<i>Lower Local Services</i>				
Sector: Education				127,917.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,170.67</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Bulangira Parish				
Kangalaba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Lyama Parish				
36 desks to Lyama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Latrine construction and rehabilitation				21,224.00
LCII: Kakutu Parish				
Construction of 5 stance lined pit latrine at Kakutu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Emptying of 5 stance pit latrine at Kakutu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
LCII: Pulaka Parish				
Emptying of 5 stance lined pit latrine at Pulaka P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Bulangira Parish				
Procurement of 36 desks for Kangalaba P/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
LCII: Lyama Parish				
Procurement of 36 desks for Lyama P/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,151.67
LCII: Bulangira Parish				
Kangalaba p/s	Bulangira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,994.44

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakunyumunyu p/s	Bulangira village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,558.93
LCII: Kakutu Parish				
Kakutu p/s	Kakutu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,398.66
LCII: Lyama Parish				
Lyama p/s	Lyama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,825.39
LCII: Pulaka Parish				
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,374.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,747.00
LCII: Bulangira Parish				
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,747.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,042.60
LG Function: Rural Water Supply and Sanitation				45,042.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,042.60
LCII: Bulangira Parish				
Retension on boreholes drilled in FY 2014/15	Kakunyumunyu	Conditional transfer for Rural Water	312104 Other Structures Rural Water	1,753.30
Deep boreholes	Bulangira	Conditional transfer for Rural Water	312104 Other Structures Rural Water	19,000.00
LCII: Kakutu Parish				
Retension on boreholes rehabilitated in FY 2014/1	Butoloi	Conditional transfer for Rural Water	312104 Other Structures Rural Water	350.00
Deep boreholes	Kakutu	Conditional transfer for Rural Water	312104 Other Structures Rural Water	19,000.00
LCII: Lyama Parish				
Deep borehole Rehabilitation	Lyama	Conditional transfer for Rural Water	312104 Other Structures Rural Water	3,186.00
LCII: Pulaka Parish				
Retension on boreholes drilled in FY 2014/15	Kakubeke	Conditional transfer for Rural Water	312104 Other Structures Rural Water	1,753.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,160.00
LG Function: Local Government Planning Services				17,160.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Kakutu Parish				
Five stance pit latrine		LGMSD (Former LGDP)	312104 Other Structures	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,160.00
LCII: Bulangira Parish				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,160.00
<i>Capital Purchases</i>				
LCIII: Buseta Sub County		LCIV: Kibuku County		266,137.52
Sector: Works and Transport				3,562.00
LG Function: District, Urban and Community Access Roads				3,562.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,562.00
LCII: Buseta Parish				
Sub-county	Buseta	Other Transfers from Central Government	263104 Transfers to other govt. units	3,562.00
<i>Lower Local Services</i>				
Sector: Education				205,790.55
LG Function: Pre-Primary and Primary Education				124,979.55
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				88,500.00
LCII: Buseta Parish				
Construction of a teacher's house at Midiri P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,479.55
LCII: Buseta Parish				
Buseta p/s	Buseta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,767.98
LCII: Katiryo Parish				
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,841.14
LCII: Kituti Parish				
Kituti p/s	Kituti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,332.44
LCII: Natoto Parish				
Midiri p/s	Natoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,537.99
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				80,811.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				80,811.00
LCII: Buseta Parish				
Buseta	Buseta village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,811.00
<i>Lower Local Services</i>				
Sector: Health				11,392.37
<i>LG Function: Primary Healthcare</i>				11,392.37
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				3,392.37
LCII: Buseta Parish				
payment of retention for Buseta HC III general ward phse III		Conditional Grant to PHC - development	312104 Other Structures	3,392.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Buseta Parish				
Buseta HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,392.60
<i>LG Function: Rural Water Supply and Sanitation</i>				45,392.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,392.60
LCII: Buseta Parish				
Deep boreholes	Buseta	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Katiryo Parish				
Deep boreholes	Katiryo	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
Retension on boreholes rehabilitated in FY 2014/1	Namejje	Conditional transfer for Rural Water	312104 Other Structures	350.00
LCII: Kituti Parish				
Retension on boreholes drilled in FY 2014/15	Bukalijoko	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Retension on boreholes rehabilitated in FY 2014/1	Kituti P/S	Conditional transfer for Rural Water	312104 Other Structures	350.00
LCII: Natoto Parish				
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Deep borehole Rehabilitation	Natoto	Conditional transfer for Rural Water	312104 Other Structures	3,186.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Kabweri Sub County		<i>LCIV: Kibuku County</i>		236,394.96
Sector: Works and Transport				3,419.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,419.20</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,419.20
LCII: Kabweri Parish				
Sub-county	Kabweri	Other Transfers from Central Government	263104 Transfers to other govt. units	3,419.20
<i>Lower Local Services</i>				
Sector: Education				91,287.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,287.67</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Kabweri Parish				
36 desks to Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Molokocho Parish				
36 desks to Molokocho P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: PRDP-Classroom construction and rehabilitation				49,994.78
LCII: Kabweri Parish				
Construction a 2-Classroom Block at Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,994.78
Output: Latrine construction and rehabilitation				1,762.00
LCII: Kabweri Parish				
Emptying of 5 stance pit latrine at Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Kabweri Parish				
Procurement of 36 desks for Kabweri P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
LCII: Molokocho Parish				
Procurement of 36 desks for Molokocho P/S		Not Specified	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,735.89
LCII: Kabweri Parish				
Kabweri p/s	Kabweri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,342.87

Vote: 605 Kibuku 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: Kenkebu Parish				
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,698.30
LCII: Molokocho Parish				
Molokocho p/s	Molokocho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,694.72
<i>Lower Local Services</i>				
Sector: Health				5,178.82
<i>LG Function: Primary Healthcare</i>				<i>5,178.82</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,178.82
LCII: Kabweri Parish				
Kabweri HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Kenkebu Parish				
Kenkebu HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
<i>Lower Local Services</i>				
Sector: Water and Environment				67,842.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,842.60</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Kabweri Parish				
Medium spring protection	kabweri	Conditional transfer for Rural Water	312104 Other Structures	3,800.00
Output: Borehole drilling and rehabilitation				64,042.60
LCII: Kabweri Parish				
Deep boreholes	Kabweri	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Kasekya Parish				
Deep boreholes	Kasekya	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Kenkebu Parish				
Retention on boreholes drilled in FY 2014/15	Buganza	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Deep boreholes	Kenkebu	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Molokocho Parish				
Retention on boreholes rehabilitated in FY 2014/1	Molokocho	Conditional transfer for Rural Water	312104 Other Structures	350.00
Retention on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	312104 Other Structures	1,753.30

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole Rehabilitation	Molococho	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				68,666.67
<i>LG Function: District and Urban Administration</i>				<i>62,666.67</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kasekya Parish				
completion of kabweri sub county administration block		LGMSD (Former LGDP)	312104 Other Structures	62,666.67
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,000.00
LCII: Kabweri Parish				
Two stance pitlatrine		LGMSD (Former LGDP)	312104 Other Structures	6,000.00
<i>Capital Purchases</i>				
LCIII: Kadama Sub County		<i>LCIV: Kibuku County</i>		665,356.88
Sector: Works and Transport				3,893.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,893.57</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,893.57
LCII: Kadama Parish				
Sub-county	Kadama	Other Transfers from Central Government	263104 Transfers to other govt. units	3,893.57
<i>Lower Local Services</i>				
Sector: Education				480,917.81
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,622.81</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,462.00
LCII: Kadama Parish				
Emptynig of 5 stance lined pit latrine at Kadama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
LCII: Nandere Parish				
Costruction of a 5 Stance lined Pit Latrine at Nandere P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,160.81
LCII: Dodoi Parish				
Dodoi p/s	Dodoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,802.67

Vote: 605 Kibuku 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: Kadama Parish				
Kadama p/s	Kadama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,659.92
LCII: Nandere Parish				
Nandere p/s	Nandere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,698.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				422,295.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				422,295.00
LCII: Kadama Parish				
Kaamu Memorial College	Kadama village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,474.00
LCII: Nandere Parish				
Highlight senior secondary school	Nandere village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	349,821.00
<i>Lower Local Services</i>				
Sector: Health				74,000.45
<i>LG Function: Primary Healthcare</i>				<i>74,000.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				55,000.00
LCII: Kadama Parish				
kadama HC III phase II completed		Conditional Grant to PHC - development	312104 Other Structures	55,000.00
Output: OPD and other ward construction and rehabilitation				8,411.04
LCII: Kadama Parish				
payment of retention for kadama HC III general ward phase I		Conditional Grant to PHC - development	312104 Other Structures	4,205.52
payment of retention for kansasira HC III phase 1		Conditional Grant to PHC - development	312104 Other Structures	4,205.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589.41
LCII: Dodoi Parish				
Dodoi HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Kadama Parish				
Kadama HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00

Lower Local Services

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				43,878.39
LG Function: Rural Water Supply and Sanitation				43,878.39
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Kadama Parish				
Medium spring protection	Kadama	Conditional transfer for Rural Water	312104 Other Structures	3,800.00
Output: Borehole drilling and rehabilitation				40,078.39
LCII: Dodoi Parish				
Deep boreholes	Dodoi	Conditional transfer for Rural Water	312104 Other Structures	10,499.79
LCII: Kadama Parish				
Deep boreholes	Kadama	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Nabunyere parish				
Retension on boreholes rehabilitated in FY 2014/15	Nabunyere	Conditional transfer for Rural Water	312104 Other Structures	350.00
Deep borehole Rehabilitation	Nabunyere	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
Retension on boreholes drilled in FY 2014/15	Nabunyere	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
LCII: Nandere Parish				
Deep borehole Rehabilitation	Nandere	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
Retension on boreholes rehabilitated in FY 2014/1	Nandere- Natalo	Conditional transfer for Rural Water	312104 Other Structures	350.00
Retension on boreholes drilled in FY 2014/15	Bulinda	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				62,666.67
LG Function: District and Urban Administration				62,666.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kadama Parish				
completion of kadama sub county administration block		LGMSD (Former LGDP)	312104 Other Structures	62,666.67
<i>Capital Purchases</i>				
LCIII: Kagumu Sub County		LCIV: Kibuku County		235,683.99
Sector: Works and Transport				5,820.81
LG Function: District, Urban and Community Access Roads				5,820.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,820.81
LCII: Goli-Goli parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub-county	Kagumu	Other Transfers from Central Government	263104 Transfers to other govt. units	5,820.81
<i>Lower Local Services</i>				
Sector: Education				136,417.18
LG Function: Pre-Primary and Primary Education				69,505.18
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,768.64
LCII: Goli-Goli parish				
Rehabilitation of 2 class room block at Goli Goli P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,768.64
Output: Latrine construction and rehabilitation				3,524.00
LCII: Nabuli Parish				
Emptying of 5 stance lined Pit latrine at Nabuli P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
LCII: Nankokoli Parish				
Emptying of 5 stance lined pit latrine at Nambiri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,212.53
LCII: Goli-Goli parish				
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,203.50
LCII: Kagumu parish				
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,994.40
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,837.63
Kagumu p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,865.51
Nabuli p/s	Nabuli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,311.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,912.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,912.00
LCII: Kagumu parish				
KAGUMU S.S	Kagumu village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,912.00

Lower Local Services

Vote: 605 Kibuku 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				36,720.00
LG Function: Primary Healthcare				36,720.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,720.00
LCII: Goli-Goli parish				
All saints buchanagandi HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	20,720.00
LCII: Kagumu parish				
Kagumu HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,000.00
LCII: Nabuli Parish				
NACODA HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Nabuli Parish				
Nabuli HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				49,646.00
LG Function: Rural Water Supply and Sanitation				49,646.00
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Kagumu parish				
Medium spring protection	Kagumu	Conditional transfer for Rural Water	312104 Other Structures Rural Water	3,800.00
Output: Borehole drilling and rehabilitation				44,692.60
LCII: Goli-Goli parish				
Deep borehole Rehabilitation	Goli Goli	Conditional transfer for Rural Water	312104 Other Structures Rural Water	3,186.00
Retension on boreholes drilled in FY 2014/15	Nakagwa	Conditional transfer for Rural Water	312104 Other Structures Rural Water	1,753.30
LCII: Kagumu parish				
Retension on boreholes drilled in FY 2014/15	Kiswapa	Conditional transfer for Rural Water	312104 Other Structures Rural Water	1,753.30
LCII: Nabuli Parish				
Deep boreholes	Nabuli	Conditional transfer for Rural Water	312104 Other Structures Rural Water	19,000.00
LCII: Nankokoli Parish				
Deep boreholes	Nankokoli	Conditional transfer for Rural Water	312104 Other Structures Rural Water	19,000.00
Output: PRDP-Borehole drilling and rehabilitation				1,153.40
LCII: Goli-Goli parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention on boreholes drilled in FY 2014/2015	Nakagwa	LGMSD (Former LGDP)	312104 Other Structures	576.70
LCII: Kagumu parish				
Retention on boreholes drilled in FY 2014/2015	Kiswapa	LGMSD (Former LGDP)	312104 Other Structures	576.70
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,080.00
<i>LG Function: Local Government Planning Services</i>				<i>7,080.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,080.00
LCII: Goli-Goli parish				
2 stance pitlatrine		LGMSD (Former LGDP)	312104 Other Structures	7,080.00
<i>Capital Purchases</i>				
LCIII: Kasasira Sub County		<i>LCIV: Kibuku County</i>		302,942.28
Sector: Works and Transport				4,993.10
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,993.10</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,993.10
LCII: Kasasira Parish				
Sub-county	Kasasira	Other Transfers from Central Government	263104 Transfers to other govt. units	4,993.10
<i>Lower Local Services</i>				
Sector: Education				170,439.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,439.92</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Kasasira Parish				
36 desks to Moru P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Nankodo Parish				
36 desks to Nankodo Islamic P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Latrine construction and rehabilitation				21,224.00
LCII: Kasasira Parish				
Construction of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Emptying of 5 stance lined pit latrine at Nankodo Islamic P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Emptying of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: PRDP-Teacher house construction and rehabilitation				88,500.00

Vote: 605 Kibuku 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: Bigiri Parish				
Construction of a teacher's house at Bugiri P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Kasasira Parish				
Procurement of 36 desks for Moru P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
Procurement of 36 desks for Nankodo Islamic P/S		Not Specified	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,920.92
LCII: Bigiri Parish				
Bugiri p/s	Bugiri Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,882.99
LCII: Kapyani Parish				
Kapyani p/s	Kapyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,848.07
LCII: Kasasira Parish				
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,527.04
Moru p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,520.59
Nankodo Islamic P/S	Kasasira Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,767.99
LCII: Nankodo Parish				
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,374.25
<i>Lower Local Services</i>				
Sector: Health				16,000.00
<i>LG Function: Primary Healthcare</i>				<i>16,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Kasasira Parish				
Bulangira HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
Kasasira HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				48,842.60
LG Function: Rural Water Supply and Sanitation				48,842.60
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Kasasira Parish				
Medium spring protection	Kasasira	Conditional transfer for Rural Water	312104 Other Structures	3,800.00
Output: Borehole drilling and rehabilitation				45,042.60
LCII: Bigiri Parish				
Retention on boreholes rehabilitated in FY 2014/1	Bugiri II	Conditional transfer for Rural Water	312104 Other Structures	350.00
Retention on boreholes drilled in FY 2014/15	Nasonko	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
LCII: Kapyani Parish				
Deep borehole Rehabilitation	Kapyani	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
Retention on boreholes drilled in FY 2014/15	Kapyani II	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
LCII: Kasasira Parish				
Deep boreholes	Kasasira	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Nankodo Parish				
Deep boreholes	Nankodo	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				62,666.67
LG Function: District and Urban Administration				62,666.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kasasira Parish				
completion of kasasira sub county administration block		LGMSD (Former LGDP)	312104 Other Structures	62,666.67
<i>Capital Purchases</i>				
LCIII: Kibuku Sub County		LCIV: Kibuku County		161,059.84
Sector: Works and Transport				2,748.60
LG Function: District, Urban and Community Access Roads				2,748.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,748.60
LCII: Bumiza A				
Sub-county	Bumiza	Other Transfers from Central Government	263104 Transfers to other govt. units	2,748.60
<i>Lower Local Services</i>				
Sector: Education				102,709.24
LG Function: Pre-Primary and Primary Education				102,709.24
<i>Capital Purchases</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				937.50
LCII: Bumiza B				
36 desks to St Peters Kanyolo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Classroom construction and rehabilitation				16,768.64
LCII: Bumiza B				
Rehabilitation of 2 classroom block at Bumiza P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,768.64
Output: Latrine construction and rehabilitation				53,100.00
LCII: Bumiza A				
Construction of 5 stance lined pit latrine at Kanyoro St.Peter P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Bumiza B				
Construction of 5 stance lined pit latrine at Kyakonye P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Nalubembe Parish				
Construction of 5 stance lined pit latrine Nalubembe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				3,960.00
LCII: Bumiza A				
Procurement of 36 desks for Kanyolo St Peters P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,943.10
LCII: Bumiza A				
Bumiza p/s	Bumiza Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,238.38
LCII: Bumiza B				
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,367.32
LCII: Nalubembe Parish				
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,234.92
Nalubembe p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,102.48
<i>Lower Local Services</i>				
Sector: Water and Environment				52,832.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				52,832.00
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Bumiza A				
Medium spring protection	Bumiza A	Conditional transfer for Rural Water	312104 Other Structures	3,800.00
Output: Borehole drilling and rehabilitation				47,878.60
LCII: Bumiza B				
Deep boreholes	Bumiza B	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
Retension on boreholes drilled in FY 2014/15	Bumbirwe	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Deep borehole Rehabilitation	Bumiza B	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
LCII: Nalubembe Parish				
Deep boreholes	Nalubembe	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Deep borehole Rehabilitation	Nalubembe	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
Output: PRDP-Borehole drilling and rehabilitation				1,153.40
LCII: Bumiza B				
Retension on boreholes drilled in FY 2014/2015	Bumbwirwe	LGMSD (Former LGDP)	312104 Other Structures	576.70
LCII: Nalubembe Parish				
Retension on boreholes drilled in FY 2014/2015	Bulalaka	LGMSD (Former LGDP)	312104 Other Structures	576.70
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,770.00
LG Function: Local Government Planning Services				2,770.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,770.00
LCII: Bumiza A				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,770.00
<i>Capital Purchases</i>				
LCIII: Kibuku Town Council		LCIV: Kibuku County		697,978.11
Sector: Works and Transport				451,719.82
LG Function: District, Urban and Community Access Roads				451,719.82
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				91,273.00
LCII: Namawondo Ward				
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	231005 Machinery and equipment	91,273.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,551.99
LCII: Kibuku Ward				
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku T/C	Other Transfers from Central Government	263104 Transfers to other govt. units	92,551.99
Output: District Roads Maintenance (URF)				252,981.25
LCII: Namawondo Ward				
Kibuku District		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	252,981.25
Output: PRDP-District and Community Access Road Maintenance				14,913.58
LCII: Namawondo Ward				
Kibuku District		LGMSD (Former LGDP)	263312 Conditional transfers for Road Maintenance	14,913.58
<i>Lower Local Services</i>				
Sector: Education				207,743.59
LG Function: Pre-Primary and Primary Education				20,840.59
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,762.00
LCII: Kobolwa Ward				
Emptying of 5 stance lined pit latrine at Kobolwa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,078.59
LCII: Kibuku Ward				
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,471.85
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,606.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,903.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,903.00
LCII: Kobolwa Ward				
Kibuku S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,350.00

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	131,553.00
<i>Lower Local Services</i>				
Sector: Health				36,064.70
<i>LG Function: Primary Healthcare</i>				<i>36,064.70</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				4,045.70
LCII: Kibuku Ward				
connectigrison of Kibuku HC IV staff houses to power		Conditional Grant to PHC - development	312104 Other Structures	4,045.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,019.00
LCII: Kobolwa Ward				
kibuku HC IV		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	32,019.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,450.00
<i>LG Function: Local Government Planning Services</i>				<i>2,450.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,450.00
LCII: Kibuku Ward				
Benches		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,450.00
<i>Capital Purchases</i>				
LCIII: Kirika Sub County		<i>LCIV: Kibuku County</i>		331,779.97
Sector: Works and Transport				4,880.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,880.86</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,880.86
LCII: Kirika parish				
Sub-county	Kirika	Other Transfers from Central Government	263104 Transfers to other govt. units	4,880.86
<i>Lower Local Services</i>				
Sector: Education				269,536.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,428.51</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				937.50
LCII: Mikombe Parish				
36 desks to Mikombe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: PRDP-Classroom construction and rehabilitation				49,994.78
LCII: Mikombe Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction a 2-Classroom Block at Mikombe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,994.78
Output: Latrine construction and rehabilitation				17,700.00
LCII: Kajoko Parish				
Costruction of a 5 Stance lined Pit Latrine at Kajoko P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				3,960.00
LCII: Mikombe Parish				
Procurement of 36 desks for Mikombe P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,836.24
LCII: Kajoko Parish				
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,095.51
LCII: Kirika parish				
Kirika p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,309.96
Nabiswa p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,747.00
Nampiido p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,416.06
LCII: Mikombe Parish				
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,548.50
LCII: Nabiswa parish				
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,719.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				147,108.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,108.00
LCII: Nabiswa parish				
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	147,108.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Kirika parish				
Kiriika HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,042.60
LG Function: Rural Water Supply and Sanitation				45,042.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,042.60
LCII: Kajoko Parish				
Deep boreholes	Kajoko	Conditional transfer for Rural Water	312104 Other Structures	19,000.00
LCII: Kirika parish				
Retension on boreholes drilled in FY 2014/15	Saala	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Retension on boreholes rehabilitated in FY 2014/1	Bulabya	Conditional transfer for Rural Water	312104 Other Structures	350.00
LCII: Nabiswa parish				
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
Deep borehole Rehabilitation	Nabiswa	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
Output: PRDP-Borehole drilling and rehabilitation				19,000.00
LCII: Kajoko Parish				
Deep Borehole drilling	Kajoko	LGMSD (Former LGDP)	312104 Other Structures	19,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,320.00
LG Function: Local Government Planning Services				4,320.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,320.00
LCII: Kirika parish				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
LCIII: Tirinyi Sub County		LCIV: Kibuku County		296,322.23
Sector: Works and Transport				7,329.03
LG Function: District, Urban and Community Access Roads				7,329.03
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,329.03
LCII: Bulangira Parish				
Sub-county	Tirinyi	Other Transfers from Central Government	263104 Transfers to other govt. units	7,329.03
<i>Lower Local Services</i>				
Sector: Education				197,578.49

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				151,369.49
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,762.00
LCII: Tirinyi Parish				
Emptying of 5 stance lined pit latrine at Tirinyi P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: PRDP-Teacher house construction and rehabilitation				88,500.00
LCII: Tirinyi Parish				
Construction of teacher's house at Tirinyi P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,107.49
LCII: Kalampete parish				
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,646.02
LCII: Kataka parish				
Kataka p/s	Kataka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,551.97
LCII: Kitantalo parish				
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,078.11
LCII: Lwatama Parish				
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,106.02
Lwatama p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,182.55
LCII: Nanoko Parish				
Nanoko p/s	Nanoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,973.50
LCII: Tirinyi Parish				
Tirinyi p/s	Tirinyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,569.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,209.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,209.00
LCII: Tirinyi Parish				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CITIZEN INTERNATIONAL	Tirinyi village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,209.00
<i>Lower Local Services</i>				
Sector: Health				10,589.41
LG Function: Primary Healthcare				10,589.41
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589.41
LCII: Lwatama Parish				
Lwatama HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Tirinyi Parish				
Tirinyi HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				65,825.30
LG Function: Rural Water Supply and Sanitation				65,825.30
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,825.30
LCII: Kalampete parish				
Retention on boreholes drilled in FY 2014/15	kotolo 1	Conditional transfer for Rural Water	312104 Other Structures	1,753.30
LCII: Kataka parish				
Retention on boreholes rehabilitated in FY 2014/1	Kalampete	Conditional transfer for Rural Water	312104 Other Structures	350.00
Rehabilitation of boreholes	Kataka	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
LCII: Kitantalo parish				
Deep borehole Rehabilitation	Kitantalo	Conditional transfer for Rural Water	312104 Other Structures	3,186.00
LCII: Tirinyi Parish				
Retention on boreholes rehabilitated in FY 2014/1	Kujji	Conditional transfer for Rural Water	312104 Other Structures	350.00
Output: PRDP-Borehole drilling and rehabilitation				57,000.00
LCII: Lwatama Parish				
Deep Borehole drilling	Lwatama	LGMSD (Former LGDP)	312104 Other Structures	19,000.00
LCII: Nanoko Parish				
Deep Borehole drilling	Nanoko	LGMSD (Former LGDP)	312104 Other Structures	19,000.00
LCII: Tirinyi Parish				
Deep Borehole drilling	Tirinyi	LGMSD (Former LGDP)	312104 Other Structures	19,000.00
<i>Capital Purchases</i>				

Vote: 605 Kibuku 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: Public Sector Management				15,000.00
<i>LG Function: Local Government Planning Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Lwatama Parish				
Five stance pit latrine		LGMSD (Former LGDP)	312104 Other Structures	15,000.00
<i>Capital Purchases</i>				