

Vote: 605 Kibuku District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

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.

Name and Signature:

Chief Administrative Officer, Kibuku District

Date:

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

Vote: 605 Kibuku District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	119,896	63,309	119,896
2a. Discretionary Government Transfers	1,361,658	1,249,423	1,378,247
2b. Conditional Government Transfers	9,785,883	9,792,945	11,228,730
2c. Other Government Transfers	328,784	744,483	880,908
3. Local Development Grant	487,365	487,366	476,761
Total Revenues	12,083,586	12,337,526	14,084,543

Revenue Performance in 2013/14

The District has a proposed local revenue of shs 119,896,000. There is no expected increment because there is no anticipated new revenue source. The district has a proposed central government transfers budget estimate of shs 13,964,647,000 for F/Y 2014/15. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 548,970,000 conditional grant to PAF monitoring 40,693,000 conditional grant to urban wage 120,378,000 District conditional grant wage 815,721,000 Primary Teachers salary 5,856,233,000 secondary Teachers salary 684,187,000 PHC salaries 1,014,360,000 Agric extension salaries 28,004,000 conditional grant to Primary education 331,119,000 PHC non wage 78,419,000 conditional grant to secondary education 1,057,455,000 FAL 9,949,000 salary and grantuity for political leaders 92,477,000

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	702,735	518,395	702,735
2 Finance	587,553	429,553	604,143
3 Statutory Bodies	304,231	313,662	260,217
4 Production and Marketing	1,111,677	1,100,705	467,468
5 Health	1,324,454	1,545,689	1,254,331
6 Education	6,460,348	6,428,950	8,735,029
7a Roads and Engineering	366,250	364,980	366,250
7b Water	589,223	520,481	639,481
8 Natural Resources	136,995	128,828	136,995
9 Community Based Services	177,529	172,387	177,529
10 Planning	285,232	629,573	703,006
11 Internal Audit	37,360	30,268	37,360

Vote: 605 Kibuku District

Executive Summary

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	12,083,587	12,183,470	14,084,543
Wage Rec't:	6,964,478	6,894,189	8,838,030
Non Wage Rec't:	2,557,925	2,690,862	3,111,835
Domestic Dev't	2,561,183	2,598,419	2,134,678
Donor Dev't	0	0	0

Expenditure Performance in 2013/14

The District had an approved budget estimate of shs 12,083,587,000 in the F/Y 2013/14 out of which shs 12,183,470,000 was received and spent by the end of the financial year representing 102% of the total budget. The expenditures areas are payment of salaries to teachers, Health workers, Traditional Civil Servants, Construction of more classroom, more Teachers staff Houses, More Latrines, Provision of desks, Road maintenance, Drilling of more Boreholes, Protection Of Springs, Construction of Martenity wards, Construction Health worker Quarters. The Administration department has a total proposed budget estimates of 381,085,000 which include locally raised revenue which was further allocated to the sections of Administration

Planned Expenditures for 2014/15

The District has a budget estimate of shs 14,084,543,000 for the F/Y 2014/15 giving a difference with F/Y 2013/14 because the indicative planning figures increased especially allocations to primary teachers salaries, conditional grants to primary and secondary education and PHC salaries. Out of the expenditure allocations shs 6,460,348,000 is allocated to the Education Department representing 53% while health has an allocation of shs 1,324,454,000 representing 11% and Audit Department has an allocation of shs 37,360,000 representing 0.3% because it solely depends on locally raised revenues.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	119,896	63,309	119,896
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	1,263	1,575
Agency Fees	25,000	708	25,000
Application Fees	3,100	960	3,100
Business licences	9,000	0	9,000
Other Fees and Charges	29,313	32,866	29,313
Local Service Tax	44,625	21,965	44,625
Inspection Fees	2,352	176	2,352
Market/Gate Charges	1,281	1,907	1,281
Property related Duties/Fees	1,050	1,148	1,050
Park Fees	2,600	2,317	2,600
2a. Discretionary Government Transfers	1,361,658	1,249,423	1,378,247
Transfer of Urban Unconditional Grant - Wage	125,194	61,167	125,194
Transfer of District Unconditional Grant - Wage	848,349	800,152	848,349
District Unconditional Grant - Non Wage	353,044	353,044	360,742
Urban Unconditional Grant - Non Wage	35,071	35,060	43,962
2b. Conditional Government Transfers	9,785,883	9,792,945	11,228,730
Conditional Grant to Primary Education	331,119	331,118	393,406
Conditional Grant to Secondary Education	791,583	791,583	1,057,455
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
Conditional Grant to Secondary Salaries	706,652	716,884	684,187
Conditional Grant to SFG	593,722	593,722	593,722
Conditional Grant to Women Youth and Disability Grant	9,075	9,075	9,075
Conditional Grant to Primary Salaries	3,966,537	3,966,537	5,856,233
Conditional Grant to PHC Salaries	958,349	988,367	1,014,360
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional transfer for Rural Water	574,223	574,223	574,223
Conditional Grant to PAF monitoring	40,693	40,692	40,693
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
Conditional Grant to Functional Adult Lit	9,949	9,948	9,949
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	68,398	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,048	14,048	14,048
Conditional Grant to Agric. Ext Salaries	28,002	30,178	28,002
Conditional Grant for NAADS	760,431	760,430	166,310
Conditional Grant to PHC - development	130,442	130,442	130,432
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,360	41,160	31,106
Conditional transfers to DSC Operational Costs	21,875	21,875	21,875
Conditional transfers to Production and Marketing	69,124	69,124	68,724
Conditional transfers to School Inspection Grant	18,437	18,436	24,240
NAADS (Districts) - Wage	205,035	205,035	155,345
Sanitation and Hygiene	126,124	126,124	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Roads Rehabilitation Grant	15,739	15,739	15,739

Vote: 605 Kibuku District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	99,100	92,477
2c. Other Government Transfers	328,784	744,483	880,908
Other Transfers MANIFEST/NTD		190,377	
Unspent balances – Other Government Transfers		29,982	
Unspent balances – Conditional Grants		0	162,491
Support to women councils	3,500	0	3,500
Road Rehabilitation		7,869	
Road Maintenance-Uganda Road Fund	310,284	246,043	310,284
Refund from Education to Works		28,564	
Other Transfers NAADS additional funding		56,217	
Other Transfers from Central Government		9,219	
Other Gov't Transfers (UBOS)		0	389,634
Unspent balances LGMSD Northern Uganda Support		176,211	
Other Transfers Water Aid (WASH)	15,000	0	15,000
3. Local Development Grant	487,365	487,366	476,761
LGMSD (Former LGDP)	487,365	487,366	476,761
Total Revenues	12,083,586	12,337,526	14,084,543

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District has a proposed local revenue of shs 119,896,000. There is no expected increment because there is no anticipated new revenue source.

(ii) Central Government Transfers

The district has a proposed central government transfers budget estimate of shs 13,964,647,000 for F/Y 2014/15. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 476,822,000 conditional grant to PAF monitoring 40,693,000 conditional grant to urban wage 125,194,000 District conditional grant wage 848,349,000 Primary Teachers salary 5,856,233,000 secondary Teachers salary 684,187,000 PHC salaries 1,014,360,000 Agric extension salaries 28,002,000 conditional grant to Primary education 393,406,000 PHC non wage 78,419,000 conditional grant to secondary education 791,812,000 FAL 9,949,000 NAAD grant 166,000,000 salary and grantuity for political leaders 92,477,000 there is an increment in the proposed budget estimate for central government transfers as compared to f/y 2013/14 because of the increment in the allocations for primary teachers salaries, increase in conditional grants to secondary & primary education and salaries to health workers.

(iii) Donor Funding

Donnor funds are not expected.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The district has a proposed central government transfers budget estimate of shs 14,084,543,000 for F/Y 2014/15. This will comprise of District unconditional grant non wage 339,782,000 Urban unconditional grant non wage 34,981,000 LGMSD 548,970,000

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A. Revenue Performance and Plans

conditional grant to PAF monitoring 40,693,000 conditional grant to urban wage 120,378,000 District conditional grant wage 815,721,000 Primary Teachers salary 5,404,145,000 secondary Teachers salary 684,187,000 PHC salaries 1,014,360,000 Agric extention salaries 28,002,000 conditional grant to Primary education 393,406,000 PHC non wage 78,419,000 conditional grant to secondary education 1,057,455,000 FAL 9,949,000 NAADS grant 166,000,000 salary and grantuity for political leaders 92,477,000 As realised the central government transfers make up 99% of the District budget.

(iii) Donor Funding

Donnor funds are not expected.

Vote: 605 Kibuku District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,291	468,752	487,291
Transfer of District Unconditional Grant - Wage	359,651	356,261	359,651
Conditional Grant to PAF monitoring	5,590	1,397	5,590
District Unconditional Grant - Non Wage	97,050	102,236	97,050
Locally Raised Revenues	25,000	8,857	25,000
<i>Development Revenues</i>	215,444	51,809	215,444
LGMSD (Former LGDP)	215,444	51,809	215,444
Total Revenues	702,735	520,561	702,735
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,291	466,586	487,291
Wage	359,651	356,262	359,651
Non Wage	127,640	110,324	127,640
<i>Development Expenditure</i>	215,444	51,809	215,444
Domestic Development	215,444	51,809	215,444
Donor Development	0	0	0
Total Expenditure	702,735	518,395	702,735

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	7	1	3
Availability and implementation of LG capacity building policy and plan	yes	yes	NO
No. of monitoring visits conducted (PRDP)	4	3	4
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3	0
No. of existing administrative buildings rehabilitated (PRDP)	4	3	4
Function Cost (UShs '000)	702,735	518,395	702,735
Cost of Workplan (UShs '000):	702,735	518,395	702,735

Vote: 605 Kibuku District

Workplan 1a: Administration

Planned Outputs for 2014/15

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

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

N/A

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

1. Staffing

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

2. Training

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

3. Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10157	Nsolima Clement	Parish Chief	U7 U	268,129	3,217,548

Vote: 605 Kibuku District

Workplan 1a: Administration

Cost Centre : Kagumu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10156	Wajokere Erinayo M	Parish Chief	U7 U	268,129	3,217,548
10077	Mugondi Issa	Parish Chief	U7 U	268,129	3,217,548
10305	Kigosa Godfrey	Parish Chief	U7 U	268,129	3,217,548
10173	Pande Samuel	Senior Assistant Secretar	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					22,716,864

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Lyomoki Nathan	Driver	U8 U	176,169	2,114,028
10008	Mbulante Tom	Driver	U8 U	200,906	2,410,872
10313	Wagadya Sam	Driver	U8 U	179,504	2,154,048

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
10178	Mpindi Jesca	Office Typist	U7 U	272,481	3,269,772
10007	Wasugirya moses	Office Spervisor	U6 U	342,140	4,105,680
10005	Namugwere Margret	Assistant Records Officer	U5 L	424,565	5,094,780
10177	Wegulo Joel	Records Officer	U4 L	532,160	6,385,920
10006	Mutaki Irene Rose	personal secretary	U4 L	551,383	6,616,596
10304	Imucheri Rose	Human Resource Officer	U4 L	551,383	6,616,596
10207	Kataike Mariam	Information Officer	U4 L	532,160	6,385,920
10002	Gololo Joseph	Assistant Chief Administr	U3 L	900,535	10,806,420
10004	Dambya Difasi	Senior Human Resource	U3 L	839,140	10,069,680
10003	Mutema Charles Dick	Principle Human Resourc	U2 L	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					79,258,896

Cost Centre : Kibuku Town Council

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

Subcounty / Town Council / Municipal Division : Kirika Sub County

Vote: 605 Kibuku District

Workplan 1a: Administration

Cost Centre : Kirika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10102	Muluga John Chrisostom	Parish Chief	U7 U	294,324	3,531,888
10307	Mukwana Asuman	Parish Chief	U7 U	268,129	3,217,548
10325	Kirya Kelivin	Parish Chief	U7 U	268,129	3,217,548
10048	Kimbugwe Geoffrey	Senior Assistant Secretar	U3 L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					19,813,656

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	587,553	429,553	604,143
Transfer of District Unconditional Grant - Wage	153,129	153,129	153,129
Urban Unconditional Grant - Non Wage	35,071	35,060	43,962
District Unconditional Grant - Non Wage	128,749	86,243	136,448
Locally Raised Revenues	39,496	16,953	39,496
Transfer of Urban Unconditional Grant - Wage	125,194	61,167	125,194
Multi-Sectoral Transfers to LLGs	105,914	77,000	105,914

Vote: 605 Kibuku District

Workplan 2: Finance

Total Revenues	587,553	429,553	604,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>587,553</i>	<i>429,553</i>	<i>604,143</i>
Wage	278,323	213,169	278,323
Non Wage	309,230	216,383	325,820
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	587,553	429,553	604,143

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/7/2013	15/7/2014	1/7/2014
Value of LG service tax collection	12000000	54000000	12000000
Value of Other Local Revenue Collections	10	10	
Date of Approval of the Annual Workplan to the Council	30-6-2013	30-4-2014	30-6-2014
Date for presenting draft Budget and Annual workplan to the Council	29/08/2013	31-5-2014	29/08/2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	30-6-2014	30-9-2014
Function Cost (UShs '000)	587,553	429,553	604,142
Cost of Workplan (UShs '000):	587,553	429,553	604,142

Planned Outputs for 2014/15

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

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

N/A

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

1. Inadequate transport

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

Vote: 605 Kibuku District

Workplan 2: Finance

frequently.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

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

Vote: 605 Kibuku District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

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

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10213	Kalindokola Fatina	Office Attendant	U8 Upper	176,169	2,114,028
10194	Kasakya Collins	Accounts Assistant	U7 Upper	268,129	3,217,548
10205	Kayendeke Matrinda	Accounts Assistant	U7 Upper	268,129	3,217,548
10202	Tazuba Tagwaiko Abubakeri	Accounts Assistant	U7 Upper	268,129	3,217,548
10193	Mubbala Michael	Accounts Assistant	U7 Upper	268,129	3,217,548
10200	Kiirya Michael	Stores Assistant	U7 Upper	268,129	3,217,548
10017	Agwang Harriet	Senior Accounts Assistan	U5 Upper	452,636	5,431,632
10013	Kuko Samson	Senior Accounts Assistan	U5 Upper	475,580	5,706,960
10014	Muzira Cepha	Senior Accounts Assistan	U5 Upper	483,533	5,802,396

Vote: 605 Kibuku District

Workplan 2: Finance

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10188	Kisule Yolamu	Accountant	U4 Upper	706,785	8,481,420
10012	Kataike Leah Nabulere	Senior Accountant	U3 Upper	912,938	10,955,256
10011	Madawu John Mbula	Chief Finance Officer	U1E	1,517,837	18,214,044
Total Annual Gross Salary (Ushs)					72,793,476

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10217	Namwoyo Sam	Accounts Assistant	U7 Upper	268,129	3,217,548
10216	Namaja Jane	Accounts Assistant	U7 Upper	268,129	3,217,548
10139	Kanyago Beatrice	Senior Accounts Assistan	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					12,794,268

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget

A: Breakdown of Workplan Revenues:

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	<i>304,231</i>	<i>313,662</i>	<i>260,217</i>
Conditional transfers to Councillors allowances and E	42,360	41,160	31,106
Conditional transfers to DSC Operational Costs	21,875	21,875	21,875
Conditional transfers to Salary and Gratuity for LG ele	126,360	99,100	92,477
District Unconditional Grant - Non Wage	6,331	74,766	6,331
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Transfer of District Unconditional Grant - Wage	34,885	10,800	34,885
Locally Raised Revenues	20,900	21,341	20,900
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
Total Revenues	304,231	313,662	260,217

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>304,231</i>	<i>313,662</i>	<i>260,217</i>
Wage	161,245	137,800	161,245
Non Wage	142,986	175,862	98,972
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	304,231	313,662	260,217

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	90	95	95
No. of Land board meetings	06	8	10
No. of Auditor Generals queries reviewed per LG	12	20	08
No. of LG PAC reports discussed by Council	4	4	04
Function Cost (US\$ '000)	304,231	313,662	260,217
Cost of Workplan (US\$ '000):	304,231	313,662	260,217

Planned Outputs for 2014/15

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

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

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

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

1. Furniture

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

2. Office Space

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

3. Inadequate funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,247	340,350	301,157
Conditional transfers to Production and Marketing	69,124	69,124	68,724
District Unconditional Grant - Non Wage	4,000	4,000	4,000
Locally Raised Revenues	2,400	0	2,400
NAADS (Districts) - Wage	205,035	205,035	155,345
Transfer of District Unconditional Grant - Wage	42,686	32,013	42,686
Conditional Grant to Agric. Ext Salaries	28,002	30,178	28,002
<i>Development Revenues</i>	760,431	760,430	166,310
Conditional Grant for NAADS	760,431	760,430	166,310

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Total Revenues	1,111,677	1,100,780	467,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>351,247</i>	<i>340,295</i>	<i>301,157</i>
Wage	275,723	267,227	226,033
Non Wage	75,524	73,068	75,124
<i>Development Expenditure</i>	<i>760,431</i>	<i>760,409</i>	<i>166,310</i>
Domestic Development	760,431	760,409	166,310
Donor Development	0	0	0
Total Expenditure	1,111,677	1,100,705	467,468

Department Revenue and Expenditure Allocations Plans for 2014/15

The production department has a total annual budget of 1,051,641,900. The sources of this revenue are; Production and marketing grant 53,536,400, NAADS grant 965,466,000, 14,000,000 from PRDP, and 8,639,500 from locally raised revenue. In the first and second quarters the department has received funds totaling to shillings 518,010,000. Out of this shs 34,463,000 is from the production and marketing grant, shs 1,860,000 from local revenue. This represents 49.3% of the total annual budget for the department. Out of this shs 424,743,000 (82%) has been transferred to sub counties.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2180	10	10
No. of functional Sub County Farmer Forums	10	0	10
No. of farmers accessing advisory services	2180	10	1720
No. of farmer advisory demonstration workshops	432	432	543
No. of farmers receiving Agriculture inputs	2180	1888	10
Function Cost (US\$ '000)	971,036	974,233	321,655
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	240	0
No. of livestock vaccinated	150000	10	40000
No. of livestock by type undertaken in the slaughter slabs	2520	10	2160
No. of fish ponds constructed and maintained	100	5	
No. of fish ponds stocked	10	10	4
Quantity of fish harvested	10000	0	8000
No. of tsetse traps deployed and maintained		2	1500
Function Cost (US\$ '000)	130,542	118,498	139,211
Function: 0183 District Commercial Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	10	0	
No. of producer groups identified for collective value addition support		0	5
A report on the nature of value addition support existing and needed		No	yes
No of businesses issued with trade licenses	500	0	100
No. of producers or producer groups linked to market internationally through UEPB	50	20	0
No of cooperative groups supervised	10	8	10
Function Cost (UShs '000)	10,100	7,974	6,601
Cost of Workplan (UShs '000):	1,111,678	1,100,705	467,468

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate Human resource

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

2. limited availability of quality planting and stocking materials

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

3. unpredictable wearther conditions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Cost Centre : Bulangira Sub County

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

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

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Cost Centre : Kasasira Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	Dambya Ambrose	District NAADS Coordin		2,500,000	30,000,000
10206	Mudondo Milly	Office Attendant	U8 Upper	176,169	2,114,028
10214	Waliwonaki Moses	Driver	U7 Upper	268,129	3,217,548
10176	Bumba Irene	Office Typist	U7 Upper	268,129	3,217,548
10289	Wandira Joseph Emmah	Fisheries Officer	U4 Sc	964,189	11,570,268
10234	Bonyoko Fred	Entomologist	U4 Sc	964,189	11,570,268
10067	Mubekete Fred Magero	Animal Husbandry Office	U4 Sc	964,189	11,570,268
10009	Mwiraguzu Stephen	Commercial Officer	U4 Upper	551,383	6,616,596
10127	Musigire Abbas	Senior Fisheries Officer	U3 Sc	1,040,733	12,488,796
10017	Nyiro Julius	Principal Agricultural Off	U2 Sc	1,571,079	18,852,948
Total Annual Gross Salary (Ushs)					111,218,268

Cost Centre : Kibuku Town Council

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

Subcounty / Town Council / Municipal Division : Kirika Sub County

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Cost Centre : Kirika Sub County

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,194,012	1,438,838	1,123,899
Other Transfers from Central Government	0	184,726	
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional Grant to PHC Salaries	958,349	988,367	1,014,360
Sanitation and Hygiene	126,124	126,124	
Unspent balances – Other Government Transfers		29,982	
Locally Raised Revenues	2,400	2,500	2,400
Development Revenues	130,442	130,442	130,432
Conditional Grant to PHC - development	130,442	130,442	130,432
Total Revenues	1,324,454	1,569,280	1,254,331
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,194,012	1,417,337	1,123,899
Wage	958,349	988,367	1,014,360
Non Wage	235,663	428,970	109,539
Development Expenditure	130,442	128,351	130,432
Domestic Development	130,442	128,351	130,432
Donor Development	0	0	0
Total Expenditure	1,324,454	1,545,689	1,254,331

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department's total proposed budget is 1,324,454,000 this has remained unchanged because the IPFs

Vote: 605 Kibuku District

Workplan 5: Health

have not yet been revised,.This FY budget comprises of PHC & PRDP development 130,442,000, PHC Non wage 78,419,000 Sanitation and Hygiene 126,124,000, Local Revenue 2,400,000, Salaries 958,349,000, NGO 28,720,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	4	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	51	165	
Value of health supplies and medicines delivered to health facilities by NMS	150451	183951	
Number of inpatients that visited the NGO Basic health facilities	1940	1312	
No. and proportion of deliveries conducted in the NGO Basic health facilities	229	120	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531	423	
Number of trained health workers in health centers	138	0	
No.of trained health related training sessions held.	200	0	
Number of outpatients that visited the Govt. health facilities.	150451	0	
Number of inpatients that visited the Govt. health facilities.	2902	0	
No. and proportion of deliveries conducted in the Govt. health facilities	3058	0	
%age of approved posts filled with qualified health workers	60	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01	0	
No. of children immunized with Pentavalent vaccine	5311	0	
No. of new standard pit latrines constructed in a village	3	3	
No. of villages which have been declared Open Defecation Free(ODF)	30	0	
No of healthcentres constructed		0	4
No of healthcentres constructed (PRDP)	1	1	
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed		0	1
No of OPD and other wards constructed (PRDP)	2	0	10
Value of medical equipment procured	2	2	
Value of medical equipment procured (PRDP)		0	36
Number of health facilities reporting no stock out of the 6 tracer drugs.	138	135	
Number of inpatients that visited the NGO hospital facility		0	4
Number of outpatients that visited the NGO Basic health facilities	21100	3243	
Function Cost (US\$ '000)	1,324,454	1,545,689	1,254,331
Cost of Workplan (US\$ '000):	1,324,454	1,545,689	1,254,331

Vote: 605 Kibuku District

Workplan 5: Health

Planned Outputs for 2014/15

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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NONE

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

1. inadequate drug and supplies allocation

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

2. absenteeism by health workers

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

3. capacity gaps

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : All Saints Buchanagandi

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

Cost Centre : Bulangira Health Centre

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

Workplan 5: Health

Cost Centre : Bulangira Health Centre

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

Cost Centre : Bulangira Health Centre III

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

Cost Centre : Bulangira Health CentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Naguti Amina	Nursing Assistant	U8 Upper	290,906	3,490,872
10124	Kamiza Charles	Nursing officer	u5 upper	810,943	9,731,316
10121	Mugulusi Masimo Samuel	Senior Clinical Officer	U 4 sc	1,156,594	13,879,128
10094	Mutegule Gedeon Samuka	Senior Clinical Officer	U 4 upper	1,184,857	14,218,284
10285	Kinibere Justine	Laboratory Technician	U 5 upper	696,538	8,358,456
10283	Muloni Amulamu	Assistant Nursing Officer	U 5 upper	833,711	10,004,532
10079	Kataike Rita	Health Information Assist	U7 Upper	427,055	5,124,660
10161	Adangani Beatrice	Enrolled Midwife	U7 upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					70,928,472

Cost Centre : Kadama Health CentreIII

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10168	Atim Florence	Nursing Assistant			

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Buseta Health Centre III

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Health Centre II

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

Cost Centre : Kabweri Health CentreII

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

Cost Centre : Kenkebu Health CentreII

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

Workplan 5: Health

Cost Centre : Kenkebu Health CentreII

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Dodoi Health Centre II

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

Cost Centre : Dodoi Health CentreII

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

Cost Centre : Kadama Health Centre III

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

Cost Centre : Kadama Health CentreCIII

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

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Nabuli H/C Iiealth entre

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

Cost Centre : Nabuli Health Centre III

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

Vote: 605 Kibuku District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Health CentreIII

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

Cost Centre : Kasasiea Health Centre III

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

Cost Centre : Kibuku Health Centre IV

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Bulangira Health Centre III

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

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10023	Namungha Stephen Wilson	Principal Health Inspecto	U3 sc	1,122,103	13,465,236

Vote: 605 Kibuku District

Workplan 5: Health

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	U7 upper	464,627	5,575,524
Total Annual Gross Salary (Ushs)					19,040,760

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	Oundo Consolata	Registered Midwife			
10046	Konyere David	Erolled Nurse			
10123	Kolyanga John .H.	TB/LEP Assistant.			
10254	Wenene Grace	Dental Officer			
10065	Watuwa Janepher	Assistant Nursing Officer			
10262	Wanyuma Godfrey	Accounts Assistant			
10282	Tazanya Kefa	Erolled Nurse			
10088	Taliba Christine	Registered Midwife			
10036	Opaade John Frsancis	Health Inspector			
10289	Omongiro James	Assistant Health Educat			
10328	Omongin Joyce Margret	Enrolled Midwife			
10104	Okalanyi John	Health Inspector			
10280	Nadongo Susan	Laboratory Technician			
10268	Namukose Amina	Erolled Midwife			
10281	Namwera Juliet	Erolled Midwife			
10249	Naulika Yazid	Medical Clinical officer			
10275	Kagunda Isirairi	Laboratory Technician			
10084	Tasebula Philemon	Health Assistant			
10118	Mpulumba William Sango	Senior Medical Clinical			
10295	Baluka Babra Kasigaire	Erolled Nurse			
11965	Amongin Betty	Health Information assist			
10164	Aisu Alfred	Laboratory Technician			
10099	Adengo Betty	Medical Clinical Officer			
10063	Byekwaso Julius	Orthopedic Officer			
10256	Muneko Joseph Paul	Cold Chain Assistant			

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

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika ealth Centre III

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

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Lwatama Health Centre II

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

Cost Centre : Lwatama HealthCentre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10043	Pande Safina	Nursing Assistant			
Total Annual Gross Salary (Ushs)					

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,866,626	5,870,938	8,067,819
Conditional transfers to School Inspection Grant	18,437	18,436	24,240
District Unconditional Grant - Non Wage	4,000	483	4,000
Conditional Grant to Secondary Education	791,583	791,583	1,057,455
Locally Raised Revenues	2,400	0	2,400
Transfer of District Unconditional Grant - Wage	45,898	45,896	45,898
Conditional Grant to Secondary Salaries	706,652	716,884	684,187
Conditional Grant to Primary Education	331,119	331,118	393,406
Conditional Grant to Primary Salaries	3,966,537	3,966,537	5,856,233
<i>Development Revenues</i>	593,722	593,722	667,211
Conditional Grant to SFG	593,722	593,722	593,722
Unspent balances – Conditional Grants		0	73,488

Vote: 605 Kibuku District

Workplan 6: Education

Total Revenues	6,460,348	6,464,660	8,735,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,866,626	5,908,716	8,067,819
Wage	4,719,087	4,729,313	6,586,318
Non Wage	1,147,539	1,179,403	1,481,501
<i>Development Expenditure</i>	593,722	520,234	667,211
Domestic Development	593,722	520,234	667,211
Donor Development	0	0	0
Total Expenditure	6,460,348	6,428,950	8,735,029

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of School management committees trained (PRDP)	1	1	01
No. of pupils enrolled in UPE	47803	47803	47803
No. of student drop-outs	500	125	500
No. of Students passing in grade one	357	169	357
No. of pupils sitting PLE	2798	2986	2798
No. of classrooms constructed in UPE	1	1	1
No. of classrooms constructed in UPE (PRDP)	12	2	12
No. of latrine stances constructed	6	0	6
No. of teacher houses constructed	1	0	
No. of teacher houses constructed (PRDP)	1	0	
No. of primary schools receiving furniture	180	0	
No. of primary schools receiving furniture (PRDP)	149	0	144
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
Function Cost (US\$ '000)	4,894,578	4,767,167	6,968,550
Function: 0782 Secondary Education			
No. of students enrolled in USE	6000	42000	6000
No. of teaching and non teaching staff paid	83	83	83
No. of students passing O level	10000	1530	10000
No. of students sitting O level	10000	1530	
Function Cost (US\$ '000)	1,498,235	1,587,111	1,741,642
Function: 0784 Education & Sports Management and Inspection			

Vote: 605 Kibuku District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	27	45	03
No. of secondary schools inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	4	01
Function Cost (US\$ '000)	67,534	74,672	24,837
Cost of Workplan (US\$ '000):	6,460,348	6,428,950	8,735,029

Planned Outputs for 2014/15

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

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

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

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

1. Transport means

The department has two newly recruited officers without transport.

2. Inadequate funding

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

3. Inadequate toilet facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11523	Mugala Florence	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11985	Okurut Paul	Teacher	U7Upper	326,508	3,918,096
11984	Takali Mary	Teacher	U7Upper	326,508	3,918,096
11185	Talamukya Isaac	Teacher	U7Upper	371,304	4,455,648
11972	Tamwenya David	Teacher	U7Upper	326,508	3,918,096
11562	Akello Esther	Teacher	U7Upper	326,508	3,918,096
11017	Alupo Cecily	Teacher	U7Upper	371,304	4,455,648
11585	Kayendeke Rose	Teacher	U7Upper	326,508	3,918,096
11446	Kirya Micheal	Teacher	U7Upper	326,508	3,918,096
11001	Mudondo Beatrice	Teacher	U7Upper	345,047	4,140,564
11979	Namusio Godfrey	Teacher	U7Upper	326,508	3,918,096
11590	Mugala Rebecca	Teacher	U7Upper	326,508	3,918,096
11669	Mugoda Richard	Teacher	U7Upper	326,508	3,918,096
11186	Muwanguzi Rebecca	Teacher	U7Upper	371,304	4,455,648
11340	Namajja Medei Margaret	Headteacher	U7Upper	424,151	5,089,812
11107	Kyamugeni Stephen	Teacher	U7Upper	374,148	4,489,776
11393	Namugawe Edinansi	Teacher	U7Upper	374,148	4,489,776
11978	Nawire Harriet	Teacher	U7Upper	326,508	3,918,096
11149	Nkona Christopher	Teacher	U7Upper	374,148	4,489,776
11983	Ojelele Stephen	Teacher	U7Upper	359,757	4,317,084
Total Annual Gross Salary (Ushs)					83,482,788

Cost Centre : Kakutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11795	Gwoli George	Teacher	U7Upper	326,508	3,918,096
11100	Akoth Rose Mary	Teacher	U7Upper	371,304	4,455,648
11440	Akello Sarah	Teacher	U7Upper	326,508	3,918,096
11223	Igga David Francis	Teacher	U7Upper	374,148	4,489,776
11224	Namaja Grace	Teacher	U7Upper	374,148	4,489,776
11713	Namukose Edith	Teacher	U7Upper	326,508	3,918,096
11089	Birungi Joyce	Teacher	U7Upper	326,508	3,918,096

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	Teacher	U7Upper	326,508	3,918,096
11486	Nankoma Ketty	Teacher	U7Upper	326,508	3,918,096
11423	Gawono Samex	Teacher	U7Upper	326,508	3,918,096
11098	Hasakya Beatrice	Teacher	U7Upper	374,148	4,489,776
11422	Sisye Patrick Mark	Teacher	U7Upper	326,508	3,918,096
11097	Naleba Idah	Teacher	U7Upper	374,148	4,489,776
11504	Mutyaba Patrick Isooba	Teacher	U7Upper	371,304	4,455,648
12032	Mukatabala Sam	Teacher	U7Upper	326,508	3,918,096
11242	Mudongo Painento	Teacher	U7Upper	371,304	4,455,648
11418	Mudondo Aidah	Teacher	U7Upper	326,508	3,918,096
11221	Manyaga Fred	Teacher	U7Upper	374,148	4,489,776
11792	Kwamulya Wilber	Teacher	U7Upper	326,508	3,918,096
11225	Kainza Margret	Teacher	U7Upper	374,148	4,489,776
12024	Agote Mudambo Bertha	Teacher	U4Lower	707,366	8,488,392
11096	Ogwanga Moses	Teacher	U4Lower	619,740	7,436,880
Total Annual Gross Salary (Ushs)					99,329,928

Cost Centre : Kangalaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11644	Mpande Fredrick	Teacher	U7Upper	326,508	3,918,096
11762	Chakuni Phylex	Teacher	U7Upper	326,508	3,918,096
11645	Pali Erisa	Teacher	U7Upper	326,508	3,918,096
11002	Mulocho Richard	Teacher	U7Upper	374,148	4,489,776
11000	Kache Kusaini	Teacher	U7Upper	374,148	4,489,776
11793	Mumpi George	Teacher	U7Upper	326,508	3,918,096
44260	Chika Titus Joram	Teacher	U7Upper	374,148	4,489,776
11563	Kavunani Biira	Teacher	U7Upper	326,508	3,918,096
11482	Napio Pullisikila	Teacher	U7Upper	326,508	3,918,096
11647	Igongobero Fred	Teacher	U7Upper	326,508	3,918,096
12078	Gwaka Patrick	Teacher	U7Upper	374,148	4,489,776

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
11166	Gengha Moses Nyosi	Teacher	U7Upper	374,148	4,489,776
11781	Okurut Grace	Teacher	U7Upper	374,148	4,489,776
11189	Bumba Michael	Senior Education Assista	U6Lower	373,604	4,483,248
Total Annual Gross Salary (Ushs)					58,848,576

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11427	Kayendeke Jamira	Teacher	U7Upper	326,508	3,918,096
11172	Dambirenza Alfred Adonis	Teacher	U7Upper	345,047	4,140,564
11571	Baluka Scovia	Teacher	U7Upper	326,508	3,918,096
11982	Kapere Moses	Teacher	U7Upper	326,508	3,918,096
11591	Katusabe Solome	Teacher	U7Upper	326,508	3,918,096
11744	Talisuna Lawrence	Teacher	U7Upper	367,659	4,411,908
11511	Yapsalimo Jusith	Teacher	U7Upper	326,508	3,918,096
11359	Wambuzi Moses	Teacher	U7Upper	367,659	4,411,908
11275	Wajangale James	Teacher	U7Upper	374,148	4,489,776
11826	Tusubira Deborah	Teacher	U7Upper	374,148	4,489,776
11016	Sisye Misairi	Teacher	U7Upper	374,148	4,489,776
11361	Ojulong Austine Jack	Teacher	U7Upper	367,659	4,411,908
11344	Munowa Patrick	Teacher	U7Upper	374,148	4,489,776
11291	Mulekwa Samuel	Teacher	U7Upper	356,076	4,272,912
11343	Mugide Annet	Teacher	U7Upper	374,148	4,489,776
11024	Mpyangu Wilson Francis	Teacher	U7Upper	356,076	4,272,912
11716	Monuku Geroqe	Teacher	U7Upper	326,508	3,918,096
11990	Kirya Geofrey	Teacher	U7Upper	326,508	3,918,096
11400	Waana Twaha	Teacher	U7Upper	326,508	3,918,096
11389	Kalere Kazironi	Senior Education Assista	U6Upper	371,304	4,455,648
11322	Kindi Beatrice	Senior Education Assista	U6Upper	371,304	4,455,648
11332	Mpaula Hanny Paul	Headteacher	U6Upper	424,152	5,089,824
Total Annual Gross Salary (Ushs)					93,716,880

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
11416	Kagufu Eric	Teacher	U7Upper	326,508	3,918,096
11763	Kirya James	Teacher	U7Upper	374,148	4,489,776
11996	Namajja Christine	Teacher	U7Upper	326,508	3,918,096
11548	Kedi Dominic	Teacher	U7Upper	326,508	3,918,096
11088	Kateu Wafenya L	Teacher	U7Upper	374,148	4,489,776
11755	Kakungulu Amos	Teacher	U7Upper	326,508	3,918,096
11505	Mugombesya Sam	Senior Education Assista	U7Upper	373,604	4,483,248
11241	Bonyo Lekoboam	Teacher	U7Upper	326,508	3,918,096
13697	Nankoma Joyce	Teacher	U7Upper	356,076	4,272,912
11099	Nanyonga Samuel	Senior Education Assista	U7Upper	371,304	4,455,648
11188	Nasoor Brace	Teacher	U7Upper	367,659	4,411,908
11261	Munywero Peter	Teacher	U7Upper	326,508	3,918,096
11420	Syede Esther	Teacher	U7Upper	326,508	3,918,096
11259	Mubbale Mary Logose	Teacher	U7Upper	375,499	4,505,988
11568	Nakirya Rose	Teacher	U7Upper	326,508	3,918,096
12023	Nakirya Dorothy	Teacher	U7Upper	326,508	3,918,096
11994	Naali Grace	Teacher	U7Upper	374,148	4,489,776
11263	Musisi David	Teacher	U7Upper	326,508	3,918,096
11143	Lyomoki Nathan	Teacher	U7Upper	326,508	3,918,096
11216	Mukabire Joyce	Teacher	U7Upper	374,148	4,489,776
11997	Kaire Erinah Manjeri	Deputy Headteacher	U5Upper	503,850	6,046,200
11091	Kindi Isaac	Headteacher	U5Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					95,593,236

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11748	Kituyi Jane	Teacher	U7Upper	367,659	4,411,908
12065	Mugalya Benard	Teacher	U7Upper	326,508	3,918,096
11029	Mbulamuko Ignatius	Teacher	U7Upper	345,047	4,140,564

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
11056	Musanyana Francis	Teacher	U7Upper	361,794	4,341,528
11443	Mutema Lawrence	Teacher	U7Upper	326,508	3,918,096
12062	Logose Teddy	Teacher	U7Upper	367,659	4,411,908
17528	Mugerwa Edward	Teacher	U7Upper	326,508	3,918,096
12061	Kemisa Madina	Teacher	U7Upper	374,148	4,489,776
12066	Kauzi James	Teacher	U7Upper	326,508	3,918,096
11026	Kamutono Abbey	Teacher	U7Upper	374,148	4,489,776
11125	Kaigo Kerebba Nicholas	Teacher	U7Upper	361,798	4,341,576
11695	Nafuna Margret Mary	Teacher	U7Upper	326,508	3,918,096
12069	Dunyire Dan	Teacher	U7Upper	374,148	4,489,776
12060	Baseke Jane Wabusigo	Teacher	U7Upper	374,148	4,489,776
12070	Wamika David	Teacher	U7Upper	367,659	4,411,908
10004	Kalifa Stephen	Teacher	U7Upper	367,658	4,411,896
12068	Olinga Martin	Teacher	U7Upper	326,508	3,918,096
12063	Takwataku Christopher	Teacher	U7Upper	367,659	4,411,908
11790	Nakagolo Betty	Teacher	U7Upper	374,148	4,489,776
11078	Abbo Susan	Teacher	U7Upper	367,659	4,411,908
11752	Naula Jesca Loy	Teacher	U7Upper	374,148	4,489,776
11465	Naula Rebecca	Teacher	U7Upper	326,508	3,918,096
12067	Nausa Hajira	Teacher	U7Upper	326,508	3,918,096
11466	Watebe Jonson	Teacher	U7Upper	326,508	3,918,096
11575	Wenene Esther	Teacher	U7Upper	326,508	3,918,096
11889	Naisonga Josephine	Teacher	U7Upper	326,508	3,918,096
12064	Waigolo J.E Sam	Teacher	U7Upper	361,798	4,341,576
11028	Waiswa Peter James	Senior Educatio Assistant	U6Lower	378,203	4,538,436
UTS/G/998	Gwany Roberts	Teacher	U5Upper	438,082	5,256,984
UTS/K/4476	Kachuchu Cornelius	Teacher	U5Upper	467,777	5,613,324
UTS/K/14820	Kamadi Mathias Innocent	Teacher	U5Upper	637,880	7,654,560
UTS/K/77	Kamya Mugoya Erukana	Teacher	U5Upper	417,769	5,013,228
UTS/O/4637	Ouma Oba Jackson	Teacher	U5Upper	529,949	6,359,388

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11073	Okuni Denis	Teacher	U5Upper	401,701	4,820,412
UTS/N/6947	Nyebba Christopher	Teacher	U5Upper	460,131	5,521,572
UTS/M/2/1271	Mboizi David	Senior Accounts Assistan	U5Upper	491,649	5,899,788
UTS/N/12144	Nkende Moses	Teacher	U5Upper	417,769	5,013,228
UTS/M/3011	Mukebezi Kevin Fuuna	Teacher	U5Upper	529,931	6,359,172
UTS/M/1373	Musenye Simon	Teacher	U5Upper	417,769	5,013,228
UTS/N/8593	Nakaana Joseph Ssenyondo	Teacher	U5Upper	431,083	5,172,996
UTS/K/17100	Kitali Moses Mweru	Teacher	U5Upper	512,372	6,148,464
UTS/O/3654	Ourum John Bosco	Teacher	U5Upper	529,931	6,359,172
UTS/K/6615	Kalimokin David	Teacher	U4Lower	637,880	7,654,560
12059	Wayenga Abdu	Deputy Headteacher	U4Lower	707,366	8,488,392
UTS/A/12873	Asio Rita	Teacher	U4Lower	619,740	7,436,880
11005	Bijja Budali Moses	Deputy Headteacher	U4Lower	707,366	8,488,392
UTS/A/754	Aarakit Naume	Teacher	U4Lower	619,740	7,436,880
UTS/A/6019	Nankoma Faith	Teacher	U4Lower	619,740	7,436,880
12058	Mudondo Deborah Nyulya	Headteacher	U4Lower	619,740	7,436,880
UTS/W/930	Wakhula Mbere Godffrey	Headteacher	U2Upper	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					266,025,792

Cost Centre : Katiryo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11270	Mugoda Stephen	Teacher	U7Upper	361,798	4,341,576
11012	Mudambi John Bosco	Teacher	U7Upper	374,148	4,489,776
11529	Mbonia God	Teacher	U7Upper	326,508	3,918,096
11105	Mukanja Matiya	Senior Education Assista	U7Upper	371,304	4,455,648
11774	Kiyindi Stephen	Teacher	U7Upper	374,148	4,489,776
11569	Nyanzi Tabisa	Teacher	U7Upper	326,508	3,918,096
11479	Kaweru Mukama Robert	Teacher	U7Upper	326,508	3,918,096
11944	Katooko Hadija	Teacher	U7Upper	326,508	3,918,096
11064	Kyaide Samuel	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Katiryo Primary School

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

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11179	Kamoi Bethuel	Teacher	U7Upper	374,148	4,489,776
11692	Nadamba Francis	Headteacher	U7Upper	361,798	4,341,576
11003	Amongin Jane	Teacher	U7Upper	353,540	4,242,480
11074	Baluka Grace	Teacher	U7Upper	350,495	4,205,940
11178	Canimegu Berry	Teacher	U7Upper	345,047	4,140,564
11732	Kafero Ausi	Teacher	U7Upper	326,508	3,918,096
11494	Naigino Sylvia	Teacher	U7Upper	326,508	3,918,096
11514	Nankoma Scovia	Teacher	U7Upper	326,508	3,918,096
11030	Nyango Erinest	Teacher	U7Upper	374,148	4,489,776
11808	Soikya Joseph	Teacher	U7Upper	374,148	4,489,776
11717	Tabiruka Akisoferi	Teacher	U7Upper	326,508	3,918,096
11935	Kintu Samairi	Teacher	U7Upper	326,508	3,918,096
11073	Mpindi A Ruth	Teacher	U7Upper	374,148	4,489,776
11894	Tagaba Lawrence	Teacher	U7Upper	326,508	3,918,096
11949	Mugoda Henry	Teacher	U7Upper	509,455	6,113,460

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	Teacher	U7Upper	374,148	4,489,776
11976	Mukwena Samwiri	Teacher	U7Upper	326,508	3,918,096
11691	Kanalo Florence	Teacher	U7Upper	374,148	4,489,776
11593	Kademere Sylvia	Teacher	U7Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					81,327,444

Cost Centre : Midiri Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Primary School

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

Cost Centre : Kenkebu Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11033	Gafa James	Teacher	U7Upper	350,843	4,210,116
11031	Mukwane Afani Moses	Teacher	U7Upper	374,148	4,489,776
11434	Logose Anna	Teacher	U7Upper	326,508	3,918,096
11475	Mwaminzana Samuel	Teacher	U7Upper	326,508	3,918,096
11313	Mwanguha Kenneth	Teacher	U7Upper	374,148	4,489,776
11094	Nyulya John Bosco	Teacher	U7Upper	326,508	3,918,096
11327	Sereya Loy	Teacher	U7Upper	326,508	3,918,096
12049	Wamesa Francis	Teacher	U7Upper	374,148	4,489,776
11328	Logose Theopister	Teacher	U7Upper	374,148	4,489,776
12051	Binga John	Teacher	U7Upper	326,508	3,918,096
11631	Menya Robert	Senior Education Assista	U7Upper	313,950	3,767,400
11155	Abbo Robinah	Headteacher	U4Lower	738,804	8,865,648
Total Annual Gross Salary (Ushs)					83,542,644

Cost Centre : Molokochomo Primary School

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

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
11820	Namono Alice Kanah	Teacher	U7Upper	361,798	4,341,576
11378	Kadi Moses	Teacher	U7Upper	326,508	3,918,096
11720	Namuge Stella Judith	Teacher	U7Upper	339,741	4,076,892
11379	Logose Florence	Teacher	U7Upper	374,148	4,489,776
11380	Mweru Sarah	Teacher	U7Upper	367,659	4,411,908
11415	Mwaka Stephen	Teacher	U7Upper	326,508	3,918,096
11557	Namajja Florence	Teacher	U7Upper	326,508	3,918,096
11425	Mukasa Samuel	Teacher	U7Upper	326,508	3,918,096
11341	Mukangala Kuula Michael	Teacher	U7Upper	374,148	4,489,776
11070	Mpolo Fred	Teacher	U7Upper	361,798	4,341,576
11377	Gimbo Juliet	Teacher	U7Upper	326,508	3,918,096
11290	Mboizi Grace Annet	Teacher	U7Upper	326,508	3,918,096
11924	Bulanja Muwere Stephen	Teacher	U7Upper	361,798	4,341,576
Total Annual Gross Salary (Ushs)					110,921,160

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11981	Mpande Emmanuel	Teacher	U7Upper	326,508	3,918,096
11980	Naisubi Brendah	Teacher	U7Upper	326,508	3,918,096
11550	Mugala Fatuma	Teacher	U7Upper	326,508	3,918,096
11653	Musinghi Bairano Francis	Teacher	U7Upper	374,148	4,489,776
11362	Mudondo Robinah	Teacher	U7Upper	326,508	3,918,096
11354	Nalukiko Margret	Teacher	U7Upper	378,302	4,539,624
11798	Namutamba Rose	Teacher	U7Upper	326,508	3,918,096
11788	Natipe Zungu Wilberforce	Teacher	U7Upper	374,148	4,489,776
11782	Natukoli Susi Deborah	Teacher	U7Upper	345,047	4,140,564
11502	Sabaidu Amos	Teacher	U7Upper	326,508	3,918,096
11428	Mugala Ester	Teacher	U7Upper	326,508	3,918,096
11624	Mboizi Ronald	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11577	Nduga Emmanuel	Teacher	U7Upper	326,508	3,918,096
11685	Dudu Martin	Teacher	U7Upper	374,148	4,489,776
11783	Mbayo Scovia	Teacher	U7Upper	343,143	4,117,716
12047	Musede Maurice	Teacher	U7Upper	374,148	4,489,776
12048	Baluka Ketty	Teacher	U7Upper	326,508	3,918,096
11595	Gudo Emmanuel	Teacher	U7Upper	326,508	3,918,096
11730	Higeni Muhammad	Teacher	U7Upper	374,148	4,489,776
11635	Jala Adinani	Teacher	U7Upper	326,508	3,918,096
11445	Kadondi Pauline	Teacher	U7Upper	326,508	3,918,096
11775	Kamiza Susan	Teacher	U7Upper	374,158	4,489,896
11448	Kawiso Nathan	Teacher	U7Upper	330,493	3,965,916
11269	Kirya Christopher	Teacher	U7Upper	374,148	4,489,776
11600	Kirya Langalanga Erisama	Teacher	U7Upper	326,508	3,918,096
11684	Logose Alice	Teacher	U7Upper	326,508	3,918,096
11803	Lugwaniria Margaret	Teacher	U7Upper	326,508	3,918,096
11776	Maderu Rebecca	Teacher	U7Upper	374,148	4,489,776
11287	Nankoma Christine	Senior Education Assista	U6Upper	378,203	4,538,436
11268	Mudduli Yahaya Gawona	Senior Education Assista	U6Upper	378,203	4,538,436
11254	Mutebe George	Headteacher	U5Lower	450,500	5,406,000
Total Annual Gross Salary (Ushs)					129,854,556

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11106	Naula Eunice Wairagala	Teacher	U7Upper	374,148	4,489,776
11906	Mudondo Dorothy	Teacher	U7Upper	367,659	4,411,908
11187	Mukenye Hucha Isaac	Teacher	U7Upper	361,798	4,341,576
11812	Mwidu Bashir Ibrahim	Teacher	U7Upper	374,148	4,489,776
11564	Nachamu Juliet	Teacher	U7Upper	326,508	3,918,096
11256	Nakoire Gertrude	Senior Education Assista	U7Upper	371,304	4,455,648
11907	Nakoli Grace Jean	Teacher	U7Upper	361,798	4,341,576

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
11917	Namaja Fyloce Gertrude	Teacher	U7Upper	374,148	4,489,776
11909	Zungu Geoffrey	Teacher	U7Upper	326,508	3,918,096
11181	Nandiki Joseph	Teacher	U7Upper	374,148	4,489,776
11273	Tambaki Jamwidu Moses	Teacher	U7Upper	361,798	4,341,576
11731	Mudangha Olive Annet	Teacher	U7Upper	326,508	3,918,096
11048	Musolo Samuel	Teacher	U7Upper	374,148	4,489,776
11914	Namukose Farida	Teacher	U7Upper	326,508	3,918,096
11905	Apio Florence	Teacher	U7Upper	367,659	4,411,908
11913	Nabeja Adiya	Teacher	U7Upper	326,508	3,918,096
11911	Mpyangu Muzamiru	Teacher	U7Upper	326,508	3,918,096
11698	Apia Jane Anne	Teacher	U7Upper	374,148	4,489,776
11916	Baseke Harriet	Teacher	U7Upper	326,508	3,918,096
11912	Bumba Stephen	Teacher	U7Upper	326,508	3,918,096
11022	Busabusa Oliver	Senior Education Assista	U7Upper	371,304	4,455,648
11908	Kabera Godfrey	Teacher	U7Upper	326,508	3,918,096
11123	Kadenghe Paul	Teacher	U7Upper	374,148	4,489,776
11425	Logose Alice	Teacher	U7Upper	326,508	3,918,096
11539	Kaudha Rebecca	Teacher	U7Upper	326,508	3,918,096
11809	Kauta Anne	Teacher	U7Upper	361,798	4,341,576
11518	Kizito Fred	Teacher	U7Upper	330,493	3,965,916
11910	Kagoye Jesca	Teacher	U7Upper	326,508	3,918,096
11592	Akiror Proscovia	Teacher	U7Upper	326,508	3,918,096
11182	Mpiima Naula Alice	Teacher	U7Upper	374,148	4,489,776
11027	Kidibya Ernest	Headteacher	U4Upper	748,709	8,984,508
11693	Muluga John Bosco	Deputy Headteacher	U4Upper	519,751	6,237,012
Total Annual Gross Salary (Ushs)					141,142,308

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11611	Mugoda Dominic	Teacher	U7Upper	326,508	3,918,096

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
11860	Mukama Charles	Teacher	U7Upper	326,508	3,918,096
11876	Namajja Alice	Teacher	U7Upper	326,508	3,918,096
11875	Namusiginyi Harriet	Teacher	U7Upper	326,508	3,918,096
11878	Naudo Susan	Teacher	U7Upper	326,508	3,918,096
11533	Sabano Clare	Teacher	U7Upper	326,508	3,918,096
11879	Taika Augustine	Teacher	U7Upper	330,493	3,965,916
11181	Tasumba Rebecca Mubbala	Teacher	U7Upper	367,569	4,410,828
11312	Wakikye Aloysius	Teacher	U7Upper	374,149	4,489,788
11880	Wegungumule James	Teacher	U7Upper	326,508	3,918,096
11922	Mugabula Martin	Teacher	U7Upper	326,508	3,918,096
11632	Were Muzamiru	Teacher	U7Upper	326,508	3,918,096
11883	Takuwaku Christine	Teacher	U7Upper	326,508	3,918,096
11606	Mudondo Khadija	Teacher	U7Upper	326,508	3,918,096
11464	Mankati Martin	Teacher	U7Upper	326,508	3,918,096
11438	Magoola Tom	Teacher	U7Upper	326,508	3,918,096
11535	Magadale Hellen	Teacher	U7Upper	326,508	3,918,096
11412	Kwiri Julius s	Teacher	U7Upper	326,508	3,918,096
11071	Kirongosa Robert	Teacher	U7Upper	361,798	4,341,576
11469	Kiranda Azedi	Teacher	U7Upper	326,508	3,918,096
11881	Kigwire Andrew	Teacher	U7Upper	367,659	4,411,908
11547	Gamosi Abubakar	Teacher	U7Upper	326,508	3,918,096
11570	Damala Robert	Teacher	U7Upper	326,508	3,918,096
11147	Galandi Stephen	Teacher	U7Upper	367,798	4,413,576
11314	Baaya Alfred Dismas	Teacher	U7Upper	367,569	4,410,828
11579	Arikosi Febiano	Teacher	U7Upper	326,508	3,918,096
11882	Kadimba David	Teacher	U7Upper	367,659	4,411,908
11572	Cakara Emima Loy	Teacher	U7Upper	326,508	3,918,096
11811	Ndibola Robert	Senior Education Assista	U6Upper	371,304	4,455,648
11232	Mbayo Francis	Headteacher	U4Upper	400,188	4,802,256
Total Annual Gross Salary (Ushs)					122,476,152

Vote: 605 Kibuku District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Goli-Goli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11076	Taliba Dauphine Suzan	Teacher	U7Upper	374,148	4,489,776
11736	Nabyama Erius	Teacher	U7Upper	374,148	4,489,776
11208	Nyaiti Yahaya	Teacher	U7Upper	374,148	4,489,776
12035	Okiria Charles	Teacher	U7Upper	326,508	3,918,096
11209	Oluka Margret	Senior Education Assista	U7Upper	373,604	4,483,248
11160	Paddo James Absalm	Teacher	U7Upper	374,148	4,489,776
12021	Mpyangu Sowali	Teacher	U7Upper	326,508	3,918,096
11206	Sabano Lovisa	Teacher	U7Upper	367,659	4,411,908
11458	Kirya Moses Eridad	Teacher	U7Upper	326,508	3,918,096
11670	Taliba Harriet	Teacher	U7Upper	374,148	4,489,776
11410	Twongho Robert Moses	Teacher	U7Upper	326,508	3,918,096
11526	Waako Nathan	Teacher	U7Upper	326,508	3,918,096
11207	Pandai Mary	Teacher	U7Upper	374,148	4,489,776
12034	Watatya Kanoti	Teacher	U7Upper	326,508	3,918,096
11456	Kojjo Hellen	Teacher	U7Upper	326,508	3,918,096
12038	Kataike Eseza	Teacher	U7Upper	326,508	3,918,096
12037	Kasolo Benard	Teacher	U7Upper	326,508	3,918,096
11238	Kalugana John	Headteacher	U7Upper	388,553	4,662,636
12036	Jala Geoffrey	Teacher	U7Upper	326,508	3,918,096
11580	Gunkeya Daphine	Teacher	U7Upper	326,508	3,918,096
11668	Gamusi Batulumayo	Teacher	U7Upper	367,659	4,411,908
11114	Chambaya Passy	Teacher	U7Upper	367,659	4,411,908
11228	Bigaya David	Teacher	U7Upper	374,148	4,489,776
11671	Agurama Margret	Teacher	U7Upper	374,148	4,489,776
11834	Achom Constance	Teacher	U7Upper	326,508	3,918,096
11282	Kyanga George Willy	Teacher	U7Upper	374,148	4,489,776
11667	Kanobere Balam	Teacher	U7Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					114,296,520

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
K/3/1842	Kitali Kaloli	Teacher	U7Upper	294,324	3,531,888
11860	Buya Micheal	Teacher	U7Upper	345,047	4,140,564
11240	Dimiti Isaac	Teacher	U7Upper	357,023	4,284,276
11915	Walusimbi Patrick	Teacher	U7Upper	313,050	3,756,600
11844	Nasangha W. Wilber	Teacher	U7Upper	326,508	3,918,096
11891	Kabanda David	Teacher	U7Upper	326,508	3,918,096
11366	Sabano Mary	Teacher	U7Upper	361,798	4,341,576
11734	Taika Wilberforce	Teacher	U7Upper	357,023	4,284,276
11396	Kirya Dauson	Teacher	U7Upper	356,076	4,272,912
11367	Tamwenya Paul	Teacher	U7Upper	330,493	3,965,916
11987	Galandi Alamanzani	Teacher	U7Upper	350,495	4,205,940
11214	Kitoi Abusolom	Teacher	U7Upper	345,047	4,140,564
11946	Luku Tom	Teacher	U7Upper	313,050	3,756,600
11368	Lyomoki Wilson	Teacher	U7Upper	374,148	4,489,776
11725	Maiso Sam	Teacher	U7Upper	326,508	3,918,096
11866	Mugalya Simon	Teacher	U7Upper	350,495	4,205,940
11814	Mugoya Philip	Teacher	U7Upper	371,304	4,455,648
11323	Kirya Emmanuel	Teacher	U7Upper	361,798	4,341,576
11813	Nakirya Mary	Teacher	U6Upper	371,304	4,455,648
UTS/T3635	Tigatola Richard	Teacher	U5Upper	503,850	6,046,200
UTS/O/10512	Osire Charles	Teacher	U5Upper	637,880	7,654,560
UTS/T/3507	Tumwesige Christopher	Teacher	U5Upper	529,931	6,359,172
UTS/B/5299	Baluka Susan Mubago	Teacher	U5Upper	503,850	6,046,200
UTS/G/235	Guloba John William	Teacher	U5Upper	627,205	7,526,460
K/2/1863	Kanyago Florence	Teacher	U5Upper	483,533	5,802,396
UTS/K/15279	Kanyere Francis	Teacher	U5Upper	475,580	5,706,960
UPS/M/9083	Moito Eriya	Teacher	U5Upper	637,880	7,654,560
UTS/N/6111	Nampido Tefiro	Teacher	U5Upper	467,777	5,613,324
UTSG/176	Gimbo Maria	Teacher	U5Upper	637,880	7,654,560
11395	Kirya Jimmy	Headteacher	U4Upper	707,366	8,488,392

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
UTS/N/578	Nyine Wilson	Headteacher	U2Lower	1,360,359	16,324,308
Total Annual Gross Salary (Ushs)					169,261,080

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11467	Dongo Anthony	Teacher	U7Upper	326,508	3,918,096
11796	Botte Jude	Teacher	U7Upper	330,493	3,965,916
11077	Botte Irene	Teacher	U7Upper	374,148	4,489,776
11989	Among Agnes	Teacher	U7Upper	326,508	3,918,096
11424	Osikei Okurut Geoffrey	Teacher	U7Upper	326,508	3,918,096
11158	Opio James Keely	Teacher	U7Upper	356,076	4,272,912
11609	Okurut Robinah	Teacher	U7Upper	326,508	3,918,096
11988	Nawire Norah	Teacher	U7Upper	326,508	3,918,096
11025	Namusoso Joyce	Teacher	U7Upper	374,148	4,489,776
12016	Nakamya Ziporah	Teacher	U7Upper	326,508	3,918,096
12044	Muwesi Ali	Teacher	U7Upper	361,798	4,341,576
12043	Mutome Pete	Teacher	U7Upper	326,508	3,918,096
12045	Muleka Musa	Teacher	U7Upper	374,148	4,489,776
11520	Mudondo Saida	Teacher	U7Upper	326,508	3,918,096
11672	Dongo Paul	Teacher	U7Upper	374,148	4,489,776
11159	Mpande Fabiano	Teacher	U7Upper	326,508	3,918,096
11630	Wanabe Juma	Teacher	U7Upper	326,508	3,918,096
11243	Mubbale Amosi	Teacher	U7Upper	367,659	4,411,908
11789	Ikilai Jennifer	Teacher	U7Upper	359,504	4,314,048
11991	Kalijja Mubalaka	Teacher	U7Upper	326,508	3,918,096
11364	Kateu Clement	Teacher	U7Upper	330,493	3,965,916
12046	Lipoto Samuel	Teacher	U7Upper	367,659	4,411,908
11343	Kayaye Akilleo	Teacher	U7Upper	374,148	4,489,776
11145	Galandi Wilberforce	Teacher	U7Upper	374,148	4,489,776
12042	Mugole Deborah Tamwenya	Teacher	U6Upper	373,604	4,483,248

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
12041	Kirya Moses	Headteacher	U6Upper	385,487	4,625,844
11039	Nima Samuel	Teacher	U6Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					113,286,636

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	Mukasa William	Teacher	U7Upper	374,148	4,489,776
11806	Achar Josephine	Teacher	U7Upper	367,659	4,411,908
11369	Kirya Daniel	Teacher	U7Upper	374,148	4,489,776
11233	Logose Lornah Lovisah	Teacher	U7Upper	374,148	4,489,776
11870	Loni John Peter	Teacher	U7Upper	374,148	4,489,776
11146	Mugoda Wilson	Senior Education Assista	U7Upper	371,304	4,455,648
11863	Nairuba Velonic	Teacher	U7Upper	326,508	3,918,096
11080	Nalenya Stephen	Teacher	U7Upper	374,148	4,489,776
11174	Masinde James Fuunce	Teacher	U7Upper	374,148	4,489,776
12077	Namonghin Margret	Teacher	U7Upper	374,148	4,489,776
11767	Nambayo Fridah	Teacher	U7Upper	374,148	4,489,776
12075	Tusubira Stephen	Teacher	U7Upper	326,508	3,918,096
11862	Wasakana Nelson	Teacher	U7Upper	326,508	3,918,096
11760	Kauli Peter	Teacher	U7Upper	326,508	3,918,096
11619	Kateu Stephen Peter	Teacher	U7Upper	326,508	3,918,096
11864	Kalugana Patrick	Teacher	U7Upper	326,508	3,918,096
11131	Kageni Wilberforce	Teacher	U7Upper	374,148	4,489,776
11253	Gimbo Christine Merab	Headteacher	U7Upper	431,083	5,172,996
11998	Gabiri George	Teacher	U7Upper	326,508	3,918,096
11226	Baluka Edith Mwanika	Senior Education Assista	U7Upper	374,148	4,489,776
11995	Wenene Christine Harriet	Teacher	U7Upper	326,508	3,918,096
11385	Takule Peter	Teacher	U7Upper	339,741	4,076,892
Total Annual Gross Salary (Ushs)					94,359,972

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
11993	Okitel Muzamiru	Teacher	U7Upper	326,508	3,918,096
11496	Nduga Tomas	Teacher	U7Upper	326,508	3,918,096
11974	Oluwa Robert	Teacher	U7Upper	326,508	3,918,096
11493	Otwawo Ronald David	Teacher	U7Upper	326,508	3,918,096
11433	Sisye Moses	Teacher	U7Upper	326,508	3,918,096
11761	Sizomu Jamiru Abu	Teacher	U7Upper	326,508	3,918,096
11426	Tagoya Richard	Teacher	U7Upper	326,508	3,918,096
11436	Nalikodi Samson	Teacher	U7Upper	326,508	3,918,096
11460	Nasio Rebecca	Teacher	U7Upper	326,508	3,918,096
11515	Kinyimukire Charles	Teacher	U7Upper	326,508	3,918,096
11499	Nasangha Tom	Teacher	U7Upper	326,508	3,918,096
11975	Bumba Peter	Teacher	U7Upper	326,508	3,918,096
12052	Kamede Irene	Teacher	U7Upper	326,508	3,918,096
11437	Mudde John	Teacher	U7Upper	326,508	3,918,096
11152	Kindi Maliki	Teacher	U7Upper	326,508	3,918,096
11613	Namaliri Manjeri	Teacher	U7Upper	326,508	3,918,096
11637	Kirya Simon Peter	Teacher	U7Upper	326,508	3,918,096
11522	Musigire Ronald	Teacher	U7Upper	326,508	3,918,096
11545	Mulalaka Paul	Teacher	U7Upper	326,508	3,918,096
11227	Logose Jane	Teacher	U7Upper	326,508	3,918,096
11184	Mbulaiteye Erukana	Teacher	U7Upper	367,659	4,411,908
11239	Kidicha Cornelius	HeadTeacher	U5Lower	503,850	6,046,200
Total Annual Gross Salary (Ushs)					88,820,028

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Bugiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11431	Kajebe Godfrey	Teacher	U7Upper	326,508	3,918,096
11534	Dapawo Chrales	Teacher	U7Upper	326,508	3,918,096
11646	Famba Edward	Teacher	U7Upper	326,508	3,918,096

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

Cost Centre : Kapyani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11517	Byaki Cusbert	Teacher	U7Upper	326,508	3,918,096
11461	Jeera Kibugwe Muhamad	Teacher	U7Upper	326,508	3,918,096
11037	Kasana Grace	Teacher	U7Upper	350,495	4,205,940
11404	Kateme Salama	Teacher	U7Upper	326,508	3,918,096
11383	Kiirya Samuel	Headteacher	U7Upper	703,415	8,440,980
11728	Kiwono Moses	Teacher	U7Upper	326,508	3,918,096
11540	Biryeri Alice	Teacher	U7Upper	326,508	3,918,096
11035	Tenywa Barlex	Teacher	U7Upper	367,659	4,411,908
11473	Koona Nankeret	Teacher	U7Upper	326,508	3,918,096
11069	Mudondo Alice	Teacher	U7Upper	361,798	4,341,576
11406	Mpata Yakubu	Teacher	U7Upper	326,508	3,918,096
11009	Loda Benedict	Teacher	U7Upper	347,148	4,165,776
12039	Wandyaka Mawanda Joseph	Teacher	U7Upper	374,481	4,493,772
11061	Sonko Patrick	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kapyani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11363	Pessa Benedict	Teacher	U7Upper	326,508	3,918,096
11565	Nyumba Mutale Samson	Teacher	U7Upper	326,508	3,918,096
11150	Mutoloza Alperkusaadi	Teacher	U7Upper	326,508	3,918,096
11441	Mutamba Geoffrey	Teacher	U7Upper	326,508	3,918,096
11010	Mujungu Mike James	Teacher	U7Upper	367,658	4,411,896
Total Annual Gross Salary (Ushs)					81,982,812

Cost Centre : Kasasira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11779	Logose Florence	Teacher	U7Upper	326,508	3,918,096
11642	Achola Jennifer	Teacher	U7Upper	326,508	3,918,096
11754	Mazige Alumansi	Teacher	U7Upper	326,500	3,918,000
11524	Galandi Christopher	Teacher	U7Upper	326,508	3,918,096
11753	Naigaga Harriet	Teacher	U7Upper	339,741	4,076,892
11064	Kaire Juliet	Teacher	U7Upper	352,577	4,230,924
11045	Kibampawo Jelix Lazarus	Teacher	U7Upper	367,659	4,411,908
11444	Tizomu Ronald	Teacher	U7Upper	326,508	3,918,096
11358	Sajabbi Fatuma	Teacher	U7Upper	367,659	4,411,908
11042	Nyakecho Mary	Teacher	U7Upper	326,508	3,918,096
11509	Mwima Charles	Teacher	U7Upper	326,508	3,918,096
11295	Mutiibwa Nyole Faith	Teacher	U7Upper	374,148	4,489,776
11007	Mugala Hellen Catherine	Headteacher	U7Upper	707,366	8,488,392
11430	Nekemeya Andrew	Teacher	U7Upper	326,508	3,918,096
11587	Mayerere Samuel	Teacher	U7Upper	326,508	3,918,096
11563	Nakyakya Fenekansi	Teacher	U7Upper	326,508	3,918,096
11470	Nabula George	Teacher	U7Upper	367,659	4,411,908
11292	Kizito John Peter	Senior Education Assista	U6Lower	378,203	4,538,436
Total Annual Gross Salary (Ushs)					78,241,008

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
11843	Dongo Godfrey	Teacher	U7Upper	334,557	4,014,684
11840	Mukulu Sam	Teacher	U7Upper	326,508	3,918,096
11777	Zindula Yasin	Teacher	U7Upper	326,508	3,918,096
11602	Kabulu Ronald	Teacher	U7Upper	326,508	3,918,096
11857	Kedi Juma	Teacher	U7Upper	326,508	3,918,096
12020	Kirya Moses	Teacher	U7Upper	326,508	3,918,096
11745	Kulwenza Irene	Teacher	U7Upper	326,508	3,918,096
11801	Logose Immaculate	Teacher	U7Upper	374,148	4,489,776
11586	Kako Eseza	Teacher	U7Upper	326,508	3,918,096
11855	Mudogo Geofrey	Teacher	U7Upper	326,508	3,918,096
11408	Wampula James	Teacher	U7Upper	326,508	3,918,096
11536	Nabitu Sylvia	Teacher	U7Upper	326,508	3,918,096
11435	Nakirya Elizabeth	Teacher	U7Upper	326,508	3,918,096
11856	Namemba Hajira	Teacher	U7Upper	326,508	3,918,096
11854	Naula Elizabeth	Teacher	U7Upper	326,508	3,918,096
11793	Sabali Dominic	Teacher	U7Upper	367,659	4,411,908
11194	Tatambuka Francis	Teacher	U7Upper	373,604	4,483,248
11715	Menkere Richard	Teacher	U7Upper	326,508	3,918,096
11294	Masano Esther Kaano	Senior Education Assista	U6Upper	382,802	4,593,624
11296	Tazenya Pancrasio	Headteacher	U5Upper	460,131	5,521,572
Total Annual Gross Salary (Ushs)					82,368,156

Cost Centre : Nankodo Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12022	Nauda Hajira	Teacher	U7Upper	326,508	3,918,096
11712	Janga Alamanzani	Teacher	U7Upper	326,508	3,918,096
11626	Sinani Wayenga	Teacher	U7Upper	326,508	3,918,096
11612	Okoboi Musa	Teacher	U7Upper	326,508	3,918,096
11357	Napio Alice	Teacher	U7Upper	345,047	4,140,564
11954	Namwanda Grace	Teacher	U7Upper	326,508	3,918,096

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
11356	Namuswa Dinah Mudumba	Teacher	U7Upper	374,148	4,489,776
11405	Nakamya Sylvia	Teacher	U7Upper	326,508	3,918,096
11724	Muyaka Alamanzani	Teacher	U7Upper	326,508	3,918,096
11066	Kiirya Robert Pascal	Teacher	U7Upper	350,495	4,205,940
11953	Baluka Kulusumu	Teacher	U7Upper	326,508	3,918,096
11219	Omudu Emmanuel Otai	Teacher	U7Upper	326,508	3,918,096
11034	Kodo Moses	Teacher	U6Upper	371,304	4,455,648
11059	Mulindi Patrick	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					61,043,184

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11287	Kalibanseny Thomas	Teacher	U7Upper	374,148	4,489,776
11961	Musenero Esteri	Teacher	U7Upper	326,508	3,918,096
11139	Wasala Emmanuel	Teacher	U7Upper	374,148	4,489,776
11573	Tugezye Anthony	Teacher	U7Upper	326,508	3,918,096
11297	Talikula Willy	Teacher	U7Upper	374,148	4,489,776
11407	Nkosole Moses	Teacher	U7Upper	326,508	3,918,096
11508	Napera Tonny	Teacher	U7Upper	326,508	3,918,096
11576	Namajja Lovisa	Teacher	U7Upper	326,508	3,918,096
11295	Musedde Andrew	Teacher	U7Upper	374,148	4,489,776
11192	Mubala Matiya	Teacher	U7Upper	345,047	4,140,564
11962	Kirya Ronald Geoffrey	Teacher	U7Upper	326,508	3,918,096
11545	Kato Patrick	Teacher	U7Upper	326,508	3,918,096
11401	Faino Wilberforce	Teacher	U7Upper	326,508	3,918,096
11963	Baluka Naume	Teacher	U7Upper	326,508	3,918,096
11175	Kebba Muhammed	Teacher	U7Upper	374,148	4,489,776
11388	Nakyabira Eridad	Senior Education Assista	U6Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					66,307,956

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Bumiza Primary School

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

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14328	Kadondi Gertrude	Education Officer			
UTS/E/2412	Ejulu Anthony	Assistant Education Offic			
UTS/O/5032	Ekiming George Okuni	Assistant Education Offic			
UTS/E/1881	Enyaku Philemon	Assistant Education Offic			
UTS/G/1046	Gessa Alpa	Assistant Education Offic			
UTS/I/386	Isabirye Ben	Assistant Education Offic			
UTS/M/2200	Mutsasi Fab Damasals	Headteacher			
UTS/T/1236	Tenywa Bonyoko Moses	Assistant Education Offic			
UTS/S/2015	Sooka John	Education Officer			

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/P/0355	Pande Najibu	Assistant Education Offic			
UTS/N/13781	Naula Prossy	Assistant Education Offic			
N/2/1206	Nakimo Wilson	Laboratory Assistant			
UTS/I/843	Isabirye G Paul	Assistant Education Offic			
UTS/M/11983	Mwagale Hamida	Education Officer			
UTS/I/635	Iyama John	Assistant Education Offic			
UTS/M/7032	Mukomba Bonifance	Assistant Education Offic			
UTS/M/8740	Mudondo Juliet	Education Officer			
UTS/M/0836	Moiti Joseph	Assistant Education Offic			
UTS/K/12007	Kintu Stephen	Assistant Education Offic			
K/12291	Kaleka Peter	Assistant Education Offic			
UTS/K/17383	Kagaire Ronald Mpologoma	Assistant Education Offic			
M/2/1214	Mwanika Serid	Senior Accounts Assistan			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kyakonye Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11928	Kituyi Lovisa	Teacher	U7Upper	326,508	3,918,096
11023	Tikwanza Jesca	Teacher	U7Upper	367,659	4,411,908
11307	Mbulambago James	Teacher	U7Upper	356,076	4,272,912
11977	Wenene Christine	Teacher	U7Upper	326,508	3,918,096
11310	Tenwa Umar	Teacher	U7Upper	367,659	4,411,908
11488	Sabano Agnes	Teacher	U7Upper	326,508	3,918,096
11757	Ochola Justine	Teacher	U7Upper	326,508	3,918,096
11756	Nabihamba Joseph	Teacher	U7Upper	326,508	3,918,096
11095	Mwesigwa Janepher	Teacher	U7Upper	326,508	3,918,096
11927	Mulyawita Sowali	Teacher	U7Upper	326,508	3,918,096
11397	Mugoya Joshua	Teacher	U7Upper	374,148	4,489,776
11784	Hiire Patrick	Teacher	U7Upper	361,798	4,341,576
11926	Kachwe B Danfodio	Teacher	U7Upper	374,148	4,489,776

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
11639	Kataike Irene	Teacher	U7Upper	326,508	3,918,096
11309	Litta Godfrey	Teacher	U7Upper	374,148	4,489,776
11925	Mugonda F Henry	Teacher	U7Upper	326,508	3,918,096
11372	Baita Peter	Teacher	U7Upper	345,047	4,140,564
11929	Mutalya Daniel	Headteacher	U4Upper	690,437	8,285,244
Total Annual Gross Salary (Ushs)					78,596,304

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11851	Baluka Mary	Teacher	U7Upper	374,148	4,489,776
11850	Bumba Joseph	Teacher	U7Upper	326,508	3,918,096
11347	Kasajja Yolamu	Teacher	U7Upper	374,148	4,489,776
11346	Kirya Alex	Teacher	U7Upper	361,798	4,341,576
11821	Nabulobi Margret	Teacher	U7Upper	374,148	4,489,776
11345	Namungha Juliet	Teacher	U7Upper	326,508	3,918,096
11483	Taitankoko James	Teacher	U7Upper	326,508	3,918,096
11451	Nagudi Lydia	Teacher	U7Upper	326,508	3,918,096
11046	Kirya Stephen	Teacher	U7Upper	361,798	4,341,576
11374	Mulabbi Lawrence	Teacher	U7Upper	374,148	4,489,776
11349	Logose Mary	Teacher	U7Upper	374,148	4,489,776
11411	Kizire Deborah	Teacher	U7Upper	326,508	3,918,096
11417	Wangwabi Yolonimu	Teacher	U7Upper	326,508	3,918,096
11375	Luzige James	Senior Education Assista	U6Lower	371,304	4,455,648
11119	Kamiza Lawrence	Senior Education Assista	U6Lower	383,604	4,603,248
11153	Namungha Emmanuel	Senior Education Assista	U6Lower	371,304	4,455,648
11371	Bumba Joseph	Headteacher	U5Lower	424,151	5,089,812
Total Annual Gross Salary (Ushs)					73,244,964

Cost Centre : St.Peter Kanyolo Primary School

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

Workplan 6: Education

Cost Centre : St.Peter Kanyolo Primary School

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	Bumba Fred	Teacher	U7Upper	326,508	3,918,096
11195	Kayendeke Rose Mary	Teacher	U7Upper	326,508	3,918,096
11930	Kyadiba Yakubu	Teacher	U7Upper	326,508	3,918,096
11251	Madudu Salome	Teacher	U7Upper	345,047	4,140,564
11015	Mugala Jana	Teacher	U7Upper	374,148	4,489,776
11369	Muganza Ezra	Teacher	U7Upper	326,508	3,918,096
11932	Nagasuka George	Teacher	U7Upper	367,798	4,413,576
11167	Namunghenge Irene	Teacher	U7Upper	361,798	4,341,576
11931	Nyemera Sylvia	Teacher	U7Upper	326,508	3,918,096
11662	Talibba Joy	Deputy Headteacher	U7Upper	503,850	6,046,200
11804	Bumba Christopher	Teacher	U7Upper	367,659	4,411,908
11126	Balya Charles	Teacher	U7Upper	350,495	4,205,940
11118	Chabanamaizi James	Teacher	U7Upper	367,659	4,411,908

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11699	Tagomawo Sam Mpimbwa	Teacher	U7Upper	326,508	3,918,096
11376	Mudanya Samuel Bumba	Headteacher	U4Upper	551,383	6,616,596
Total Annual Gross Salary (Ushs)					66,586,620

Cost Centre : Kibolwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11480	Gasyodo Pascal Bethouen	Teacher	U7Upper	326,508	3,918,096
11203	Matovu John Baptist	Teacher	U7Upper	326,508	3,918,096
11680	Talisuna Julius	Teacher	U7Upper	374,148	4,489,776
11641	Sumbatala Annet	Teacher	U7Upper	326,508	3,918,096
11231	Senda Gershom	Teacher	U7Upper	374,148	4,489,776
11437	Opolot Moses	Teacher	U7Upper	326,508	3,918,096
11432	Dambyo Ronald	Teacher	U7Upper	326,508	3,918,096
11620	Nyanghasi Joseph	Teacher	U7Upper	326,508	3,918,096
11683	Agwang Stella	Teacher	U7Upper	350,495	4,205,940
11135	Namulinda Agatha	Teacher	U7Upper	374,148	4,489,776
11492	Nakoli Juliet	Teacher	U7Upper	326,508	3,918,096
11845	Musoloza Moses	Teacher	U7Upper	374,148	4,489,776
11137	Mpimbwa Perusi	Teacher	U7Upper	374,148	4,489,776
11848	Masyale Golyasi	Teacher	U7Upper	326,508	3,918,096
11355	Gimbo Jennifer	Teacher	U7Upper	374,148	4,489,776
11609	Akurut Robinah	Teacher	U7Upper	367,659	4,411,908
11134	Angucia Juliet	Teacher	U7Upper	374,148	4,489,776
11489	Bulage Irene	Teacher	U7Upper	326,508	3,918,096
11541	Dauna David	Teacher	U7Upper	374,148	4,489,776
11846	Muleyi Geoffrey	Teacher	U7Upper	326,508	3,918,096
11679	Namuyemba Antonina	Teacher	U7Upper	326,508	3,918,096
11627	Kisakye Ruth	Teacher	U7Upper	326,508	3,918,096
11682	Hasahya Juliet	Teacher	U7Upper	367,659	4,411,908
11558	Janga Matia	Teacher	U7Upper	326,508	3,918,096

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
11439	Janja Samuel	Teacher	U7Upper	326,508	3,918,096
11649	Kaire Proscovia	Teacher	U7Upper	326,508	3,918,096
11350	Kalogo Isaiah	Senior Educatio Assistant	U6Lower	373,604	4,483,248
11677	Ochola Silvester	Headteacher	U4Upper	748,602	8,983,224
Total Annual Gross Salary (Ushs)					121,185,876

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kajoko Primary School

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

Cost Centre : Kavule Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kavule Primary School

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

Cost Centre : Kirika Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11510	Deera Andrew	Teacher	U7Upper	326,508	3,918,096
11165	Kateme Catherine	Teacher	U7Upper	374,148	4,489,776
11892	Katengeke Lovisa	Teacher	U7Upper	326,508	3,918,096
11689	Mugulusi Joshua	Teacher	U7Upper	374,148	4,489,776
11459	Mpiima Moses	Teacher	U7Upper	326,508	3,918,096
11633	Nabende Zakalia	Teacher	U7Upper	326,508	3,918,096
11052	Mubule Stephen	Teacher	U7Upper	367,659	4,411,908
11890	Mugugu Hamisi	Teacher	U7Upper	326,508	3,918,096
11250	Mulongo David	Teacher	U7Upper	374,148	4,489,776
11320	Mayero Mary	Teacher	U7Upper	374,148	4,489,776
11108	Wenene Beatrice	Headteacher	U6Upper	394,686	4,736,232
Total Annual Gross Salary (Ushs)					80,432,976

Cost Centre : Mikombe Primary School

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

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
11966	Kirya Juma	Teacher	U7Upper	326,508	3,918,096
11787	MaginoKajaigu Michael	Teacher	U7Upper	367,659	4,411,908
11274	Mamutebi Agatha	Teacher	U7Upper	374,148	4,489,776
UTS/2/1322	Mubajje Ali	Laboratory Assistant	U7Upper	268,129	3,217,548
11316	Musakubbawo Esther	Teacher	U7Upper	371,304	4,455,648
12029	Mukobyeku Evelyine	Teacher	U7Upper	367,659	4,411,908
11971	Muluga Gusta	Teacher	U7Upper	326,508	3,918,096
11808	Namalere Grace	Teacher	U7Upper	367,659	4,411,908
11614	Munyole Sulaiman	Teacher	U7Upper	326,508	3,918,096
11968	Mupere Koloneryo	Teacher	U7Upper	326,508	3,918,096
11299	Kirya Patrick	Teacher	U7Upper	374,148	4,489,776
11991	Maala Richard	Teacher	U7Upper	374,148	4,489,776
11109	Amongin Twawiya	Teacher	U7Upper	367,659	4,411,908
11797	Awori Phinah	Teacher	U7Upper	374,148	4,489,776
11629	Dambyo Charles	Teacher	U7Upper	326,508	3,918,096
12027	Hiire Khamu	Teacher	U7Upper	361,798	4,341,576
11970	Gonza Rose Mary	Teacher	U7Upper	326,508	3,918,096
11969	Oguliti Godfrey	Teacher	U7Upper	326,508	3,918,096
11625	Kabirizi Ismail	Teacher	U7Upper	326,508	3,918,096
11733	Kadondi Florence Mary	Teacher	U7Upper	374,148	4,489,776
11177	Kako Janet	Teacher	U7Upper	361,798	4,341,576
11769	Kanyere Aisha	Teacher	U7Upper	330,493	3,965,916
12026	Twanza Grace	Teacher	U7Upper	374,148	4,489,776
11318	Okirya Arikod Stephen	Teacher	U7Upper	350,495	4,205,940
12025	Ganda Robinah	Teacher	U7Upper	361,798	4,341,576
UTS/K/7471	Kaalo Anthony Silvester	Assistant Education Offic	U5Upper	475,580	5,706,960
UTS/K/18212	Kaluma Anthony	Assistant Education Offic	U5Upper	417,769	5,013,228
UTS/E/1367	Ebinu Edward	Teacher	U5Upper	417,769	5,013,228
UTS/K/17578	Kiiso Patrick	Assistant Education Offic	U5Upper	503,850	6,046,200
UTS/B/5124	Byasi Steven	Teacher	U5Upper	417,769	5,013,228

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/L/859	Logose Aida	Assistant Education Offic	U5Upper	529,931	6,359,172
11300	Aboth Olweny Jennifer	Senior Education Assista	U5Upper	387,732	4,652,784
UTS/O/12561	Osujo Henry	Assistant Education Offic	U5Upper	417,769	5,013,228
UTS/K/8261	Kateza Gerald	Assistant Education Offic	U5Upper	452,636	5,431,632
UTS/T/5384	Tsambiyi Fred	Teacher	U5Upper	445,285	5,343,420
UTS/N/10895	Namisi Moses	Assistant Education Offic	U5Upper	512,372	6,148,464
UTS/N/7468	Nalyongo Dan Sanja	Teacher	U5Upper	417,769	5,013,228
UTS/M/4942	Muwaga Godfrey	Assistant Education Offic	U5Upper	529,931	6,359,172
UTS/M/11444	Mutuma Benard	Assistant Education Offic	U5Upper	483,533	5,802,396
UTS/M/13496	Magaya Isaac	Assistant Education Offic	U5Upper	431,083	5,172,996
UTS/M/7681	Manchu Robert	Teacher	U5Upper	503,850	6,046,200
M/2/1207	Musobia Nkuna Stevens	Senior Accounts Assistan	U5Upper	521,063	6,252,756
UTS/K/19533	Kalinaki Hasifa	Assistant Education Offic	U4Lower	619,740	7,436,880
UTS/M/13741	Mudondo Rebecca Anyai	Teacher	U4Lower	619,740	7,436,880
11317	Mudangah Tape	Deputy Headteacher	U4Lower	703,415	8,440,980
UTS/M/14637	Mbayo Micheal	Assistant Education Offic	U4Lower	619,740	7,436,880
UTS/O/12251	Ochan Martin Luther	Education Officer	U4Lower	706,668	8,480,016
UTS/K/11000	Kalebo Joseph	Teacher	U4Lower	619,740	7,436,880
UTS/G/1077	Gawe Christine	Assistant Education Offic	U4Lower	619,740	7,436,880
UTS/B/7709	Jwadde Mark Bakungagalya	Education Officer	U4Lower	850,619	10,207,428
UTS/T/5814	Tembo Ruth	Assistant Education Offic	U4Lower	619,740	7,436,880
12030	Kyaita Diphason Samuel	Headteacher	U4Upper	832,182	9,986,184
UTS/W/644	Walimbwa Johnson Wambul	Headteacher	U1Lower	1,722,995	20,675,940
Total Annual Gross Salary (Ushs)					301,600,956

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11392	Naula Dorothy Mulomi	Teacher	U7Upper	374,148	4,489,776
11707	Tibanganya Babra	Teacher	U7Upper	326,508	3,918,096
11208	Taliwo Tom	Teacher	U7Upper	326,508	3,918,096

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11212	Sabano Sylvia	Teacher	U7Upper	326,508	3,918,096
11214	Naula Rose Mary	Teacher	U7Upper	367,659	4,411,908
112014	Nantongi Loy	Teacher	U7Upper	345,047	4,140,564
11138	Kalauki Hillary	Teacher	U7Upper	367,330	4,407,960
12012	Nkuusa Julius	Teacher	U7Upper	326,508	3,918,096
11156	Kisunire Wilson	Teacher	U7Upper	350,495	4,205,940
11398	Kisuki Nimrod	Teacher	U7Upper	374,148	4,489,776
12011	Kalimunda Peter	Teacher	U7Upper	326,508	3,918,096
11209	Dongo Eryakimu	Teacher	U7Upper	326,508	3,918,096
12210	Aryongo Haruna	Teacher	U7Upper	326,508	3,918,096
11780	Akullu Harriet	Teacher	U7Upper	361,798	4,341,576
11742	Wagota James	Teacher	U7Upper	326,805	3,921,660
112007	Kapacha Stanley	Teacher	U7Upper	326,508	3,918,096
11392	Nakimu Dorothy	Senior Education Assista	U6Upper	371,304	4,455,648
11168	Musana Alice	Headteacher	U4Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					78,697,968

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Bugwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11500	Nachala Alice	Teacher	U7Upper	326,508	3,918,096
11617	Saano Christine	Teacher	U7Upper	326,506	3,918,072
11858	Weere Matthew	Teacher	U7Upper	326,508	3,918,096
11839	Subire Emmanuel	Teacher	U7Upper	361,798	4,341,576
11759	Abbo Roseline	Teacher	U7Upper	374,148	4,489,776
11838	Mugooda Stephen	Teacher	U7Upper	367,659	4,411,908
11921	Mugala Jane	Teacher	U7Upper	374,148	4,489,776
11560	Kojjo Simon	Teacher	U7Upper	326,506	3,918,072
11920	Kizire Eseza Babra	Teacher	U7Upper	326,506	3,918,072
11112	Mugulusi Annet	Teacher	U7Upper	326,508	3,918,096

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
11918	Jagga Samuel	Teacher	U7Upper	350,495	4,205,940
11552	Itego Peter	Teacher	U7Upper	326,506	3,918,072
11610	Guloba Rose	Teacher	U7Upper	326,506	3,918,072
11701	Akello Florence	Teacher	U6Lower	382,803	4,593,636
11837	Kalimunjaye Stephen	Teacher	U6Upper	371,304	4,455,648
11236	Palya Gustu	Teacher	U4Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					72,319,092

Cost Centre : Kalampete Primary School

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

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
Total Annual Gross Salary (Ushs)					87,392,196

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11901	Konyere Richard	Teacher	U7Upper	361,798	4,341,576
11830	Logose Ruth	Teacher	U7Upper	374,148	4,489,776
11246	Masuge Fred M	Teacher	U7Upper	326,508	3,918,096
11490	Mukoda James	Teacher	U7Upper	326,508	3,918,096
11901	Konyere David	Teacher	U7Upper	368,506	4,422,072
11902	Nyabonyo Anne Rose	Teacher	U7Upper	326,508	3,918,096
11476	Kajegere Andrew	Teacher	U7Upper	326,508	3,918,096
11632	Nabeta Sowedi	Teacher	U7Upper	326,508	3,918,096
11823	Kiwuno Joseph	Teacher	U7Upper	374,148	4,489,776
11754	Kimungha Samuel	Teacher	U7Upper	326,508	3,918,096
11352	Kiire Clement	Teacher	U7Upper	374,148	4,489,776
11054	Kakome Moses	Teacher	U7Upper	367,659	4,411,908
11887	Ochola Lawrence	Teacher	U7Upper	326,508	3,918,096
11053	Tyakin Eryeza	Teacher	U7Upper	326,508	3,918,096
11743	Kataike Jane	Teacher	U7Upper	374,148	4,489,776
11802	Kairania Margret Jane	Senior Education Assista	U6Upper	373,604	4,483,248
11815	Kyambaya Patrick	Headteacher	U5Upper	377,103	4,525,236
Total Annual Gross Salary (Ushs)					71,487,912

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11365	Mugala Beatrice	Teacher	U7Upper	367,659	4,411,908
11252	Kirafire Chrisanto	Teacher	U7Upper	374,148	4,489,776
11247	Wampula Fredrick Robert	Teacher	U7Upper	361,798	4,341,576
11791	Wairagala Nelson	Teacher	U7Upper	367,659	4,411,908
11218	Otem Stephen	Senior Education Assista	U7Upper	373,604	4,483,248

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Workplan 6: Education

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11470	Kihumuro Juliet	Teacher	U7Upper	326,508	3,918,096
11943	Bakatengeke Grades	Teacher	U7Upper	326,508	3,918,096
11199	Baluka Beatrice Alice	Teacher	U7Upper	367,659	4,411,908
11778	Kawiso Juma	Teacher	U7Upper	326,508	3,918,096
11737	Kateme Teddy	Teacher	U7Upper	326,508	3,918,096
11507	Kapyo Michael	Teacher	U7Upper	326,508	3,918,096
11588	Dongo Amos	Teacher	U7Upper	326,508	3,918,096
11697	Birungi Oliver	Teacher	U7Upper	371,304	4,455,648
11190	Birike Lovisa	Teacher	U7Upper	367,659	4,411,908
11516	Namugabwe Florence	Teacher	U7Upper	326,508	3,918,096
11132	Okidah William Patrick	HeadTeacher	U6Lower	431,083	5,172,996
Total Annual Gross Salary (Ushs)					68,017,548

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11142	Amuriat Salim	Teacher	U7Upper	374,148	4,489,776
11477	Nabola Godfrey	Teacher	U7Upper	326,508	3,918,096
11719	Gimbo Zula	Teacher	U7Upper	326,508	3,918,096
11652	Liiki Wilberforce	Teacher	U7Upper	326,508	3,918,096
11824	Maido Eriasa	Teacher	U7Upper	350,495	4,205,940
11130	Mbiro Samuel	Teacher	U7Upper	367,659	4,411,908
11084	Menya Obilya Felix	Teacher	U7Upper	374,148	4,489,776
11248	Lago Essau	Teacher	U7Upper	326,508	3,918,096
11594	Mukomba James	Teacher	U7Upper	326,508	3,918,096
11650	Kowu Patrick	Teacher	U7Upper	326,508	3,918,096
11751	Naikomba Christine	Teacher	U7Upper	367,659	4,411,908
11491	Nakyobe Justine	Teacher	U7Upper	326,508	3,918,096
11596	Nambala Tina	Teacher	U7Upper	326,508	3,918,096
11173	Ogwang Joseph	Teacher	U7Upper	356,076	4,272,912
11607	Sajjabi Yudaya	Teacher	U7Upper	326,508	3,918,096

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
11553	Salamula Grace	Teacher	U7Upper	326,508	3,918,096
11955	Mukama Sebastiano	Teacher	U7Upper	345,047	4,140,564
11636	Kayendeke Mirisa	Teacher	U7Upper	326,508	3,918,096
11740	Wakozyanga Paul	Teacher	U7Upper	374,148	4,489,776
11651	Kirafiire Franco	Teacher	U7Upper	326,508	3,918,096
11429	Kaudha Claire	Teacher	U7Upper	326,508	3,918,096
11957	Kasonkho Sam Idubess	Teacher	U7Upper	326,508	3,918,096
11956	Kamya David	Teacher	U7Upper	350,495	4,205,940
11527	Kamba David	Teacher	U7Upper	326,508	3,918,096
11601	Gwaje Simon	Teacher	U7Upper	326,508	3,918,096
11257	Dombo Godfrey	Teacher	U7Upper	345,047	4,140,564
11205	Kirangi Susan	Teacher	U6Lower	373,604	4,483,248
11324	Isiko Andrew	Teacher	U5Upper	438,082	5,256,984
Total Annual Gross Salary (Ushs)					115,688,832

Cost Centre : Nankodo Primary School

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

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	Kaweru Daabah Francis	Teacher	U7Upper	374,148	4,489,776
11658	Muyinda Ezira	Teacher	U7Upper	326,508	3,918,096
11102	Nalugudo Eunice	Teacher	U7Upper	345,047	4,140,564
11584	Namugambe Maculate	Teacher	U7Upper	326,508	3,918,096
11157	Nevune James	Teacher	U7Upper	374,148	4,489,776
11939	Were Lasuli	Teacher	U7Upper	326,508	3,918,096
11741	Mutalya Patrick	Teacher	U7Upper	374,148	4,489,776
11567	Mulumba Geofrey	Teacher	U7Upper	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11937	Ikoona David	Teacher	U7Upper	326,508	3,918,096
11286	Kadamba George Micheal	Teacher	U7Upper	374,148	4,489,776
11266	Kapio Anthony Kawoye	Teacher	U7Upper	326,508	3,918,096
11938	Kaire Sarah	Teacher	U7Upper	326,508	3,918,096
11940	Banda Abner	Teacher	U7Upper	326,508	3,918,096
11659	Basimbe Yonna	Teacher	U7Upper	326,508	3,918,096
11589	Gimono Scovia	Teacher	U7Upper	326,508	3,918,096
11537	Idube Amosi	Teacher	U7Upper	326,508	3,918,096
11104	Kyabagwere Peter	Teacher	U7Upper	374,148	4,489,776
11103	Kyabagwere Michael	Teacher	U7Upper	326,508	3,918,096
11217	Mula Samson	Senior Education Assista	U6Lower	371,304	4,455,648
11193	Wabwire Etomet Stephen	Senior Education Assista	U6Lower	371,304	4,455,648
11696	Watala Fred	Headteacher	U4Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					90,958,872

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11449	Kuguminkiriza Phaibe	Teacher	U7Upper	326,508	3,918,096
12013	Nasena Jude	Teacher	U7Upper	369,659	4,435,908
11530	Nansamba Olivia	Teacher	U7Upper	326,508	3,918,096
12009	Nalibyajja Aziza	Teacher	U7Upper	331,350	3,976,200
11999	Naigaga Sarah	Teacher	U7Upper	378,420	4,541,040
11603	Naguti Biba	Teacher	U7Upper	326,508	3,918,096
11501	Chanda Levi	Teacher	U7Upper	331,350	3,976,200
11353	Musangala Moses	Teacher	U7Upper	374,148	4,489,776
13760	Musamba William	Teacher	U7Upper	374,148	4,489,776
11551	Palya Moses	Teacher	U7Upper	331,350	3,976,200
12002	Kirabainaye Irene	Teacher	U7Upper	350,495	4,205,940
12003	Kintu Sam	Teacher	U7Upper	331,350	3,976,200
11582	Katooko Oliver	Teacher	U7Upper	331,350	3,976,200

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Workplan 6: Education

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11442	Kagodo Henry	Teacher	U7Upper	331,350	3,976,200
12001	Guloba Gerald	Teacher	U7Upper	331,350	3,976,200
12005	Bwayirisa Emmanuel	Teacher	U7Upper	331,350	3,976,200
11472	Birungi Sarah	Teacher	U7Upper	326,508	3,918,096
11115	Bahaya Charles	Teacher	U7Upper	361,798	4,341,576
11255	Agwanga Regina	Teacher	U7Upper	313,000	3,756,000
12004	Adongo Daphine	Teacher	U7Upper	326,508	3,918,096
11805	Igongo Asadi	Teacher	U7Upper	367,659	4,411,908
11399	Namutebi Rose	Teacher	U6Upper	384,150	4,609,800
11058	Musakana. K. samson	Teacher	U4Upper	832,148	9,985,776
Total Annual Gross Salary (Ushs)					100,667,580
Total Annual Gross Salary (Ushs) - Education					4,374,386,796

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>350,511</i>	<i>349,241</i>	<i>350,511</i>
Transfer of District Unconditional Grant - Wage	37,227	37,228	37,227
Locally Raised Revenues	3,000	1,750	3,000
Other Transfers from Central Government	310,284	310,263	310,283
<i>Development Revenues</i>	<i>15,739</i>	<i>15,739</i>	<i>15,739</i>
Roads Rehabilitation Grant	15,739	15,739	15,739
Total Revenues	366,250	364,980	366,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>366,250</i>	<i>364,193</i>	<i>350,511</i>
Wage	37,227	37,227	37,227
Non Wage	329,023	326,965	313,283
<i>Development Expenditure</i>	<i>0</i>	<i>787</i>	<i>15,739</i>
Domestic Development	0	787	15,739
Donor Development	0	0	0
Total Expenditure	366,250	364,980	366,250

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2013/14, the budget was USHS 310,254,336 of which Ushs 216,000,000 was for the District feeder roads and

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

Ushs 57,254,561 was for the urban roads, and Ushs 36,967,039 was for the community access roads. By the end of first quarter, a total of Ush 28,564,330 was received, of which ush 9,274,940 was spent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	53	53	0
Length in Km of Urban unpaved roads routinely maintained	22	22	0
No. of bottlenecks cleared on community Access Roads		0	04
Length in Km of District roads routinely maintained	103	65	72
No. of bridges maintained	2	2	0
Lengths in km of community access roads maintained	5	0	14
Function Cost (UShs '000)	366,250	364,980	366,250
Cost of Workplan (UShs '000):	366,250	364,980	366,250

Planned Outputs for 2014/15

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

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

Mechanised routine maintenance of community access roads by CAIP.

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

1. Changes in location

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

2. Heavy rains and loaded vehicles

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

3. Delays in releases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Workplan 7a: Roads and Engineering

Cost Centre : Kibuku District

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Development Revenues</i>	589,223	574,223	639,481	
Conditional transfer for Rural Water	574,223	574,223	574,223	
Unspent balances – Conditional Grants		0	50,258	
Other Transfers from Central Government	15,000	0	15,000	
Total Revenues	589,223	574,223	639,481	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	0	0	0	
Wage		0	0	
Non Wage	0	0	0	
<i>Development Expenditure</i>	589,223	520,481	639,481	
Domestic Development	589,223	520,481	639,481	
Donor Development	0	0	0	
Total Expenditure	589,223	520,481	639,481	

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14		2014/15
<i>Function Indicator</i>	Approved Budget	Expenditure and Approved Budget

Vote: 605 Kibuku District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	04	04	0
No. of supervision visits during and after construction	67	67	60
No. of water points tested for quality	36	36	60
No. of District Water Supply and Sanitation Coordination Meetings	4	03	3
No. of sources tested for water quality	36	0	60
No. of deep boreholes drilled (hand pump, motorised)	14	12	17
No. of deep boreholes rehabilitated	15	15	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	04	3
No. of water and Sanitation promotional events undertaken	0	03	0
No. of water user committees formed.	19	20	17
No. Of Water User Committee members trained	19	20	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10	10
No. of public latrines in RGCs and public places	01	0	0
No. of springs protected	02	5	03
No. of springs protected (PRDP)	03	0	0
Function Cost (US\$ '000)	589,223	520,481	639,481
Cost of Workplan (US\$ '000):	589,223	520,481	639,481

Planned Outputs for 2014/15

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

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

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

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

1. uniform distribution of funds

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

2. Location of sites

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

3. Delays in contract execution

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

Vote: 605 Kibuku District

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,995	128,836	136,995
Transfer of District Unconditional Grant - Wage	60,697	56,278	60,697
District Unconditional Grant - Non Wage	4,000	1,260	4,000
Locally Raised Revenues	3,900	2,900	3,900
Conditional Grant to District Natural Res. - Wetlands (68,398	68,398	68,398
Total Revenues	136,995	128,836	136,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	128,828	136,995
Wage	60,697	56,277	60,697
Non Wage	76,298	72,551	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	128,828	136,995

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 605 Kibuku District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	7	8	7
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Agro forestry Demonstrations	2	0	1
No. of community members trained (Men and Women) in forestry management	1	0	30
No. of monitoring and compliance surveys/inspections undertaken	04	0	04
No. of Water Shed Management Committees formulated	3	0	04
Area (Ha) of Wetlands demarcated and restored	01	1	1
No. of community women and men trained in ENR monitoring	5	0	10
No. of monitoring and compliance surveys undertaken	5	2	2
Function Cost (US\$ '000)	136,995	128,828	136,995
Cost of Workplan (US\$ '000):	136,995	128,828	136,995

Planned Outputs for 2014/15

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

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

N/A

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

1. Under staffing

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

2. lack of transport facilities

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

3. inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>124,504</i>	<i>119,603</i>	<i>124,504</i>
Other Transfers from Central Government	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gr	9,075	9,075	9,075
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional Grant to Functional Adult Lit	9,949	9,948	9,949
Conditional Grant to Community Devt Assistants Non	14,048	14,048	14,048
Transfer of District Unconditional Grant - Wage	62,584	62,584	62,584
Locally Raised Revenues	5,400	5,000	5,400
<i>Development Revenues</i>	<i>53,025</i>	<i>53,003</i>	<i>53,025</i>
LGMSD (Former LGDP)	53,025	53,003	53,025
Total Revenues	177,529	172,606	177,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>124,504</i>	<i>119,561</i>	<i>124,504</i>
Wage	62,584	62,584	62,584
Non Wage	61,920	56,977	61,920
<i>Development Expenditure</i>	<i>53,025</i>	<i>52,826</i>	<i>53,025</i>
Domestic Development	53,025	52,826	53,025
Donor Development	0	0	0
Total Expenditure	177,529	172,387	177,529

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department had a total budget 177,483,000= . Of this, 62,584,000= are wages and 115,799,000= is for development and recurrent budget. Under development and recurrent budget, she 51,245,322= (44.3%) has been received under different programs so far. CDD program, shs 26,597,332= was released for first and second quarter released. The department spent revenues received as follows, CDD monitoring of the funded projects shs 2,148,000,

Vote: 605 Kibuku District

Workplan 9: Community Based Services

FAL received 4,974,000= and 490,000 was spent as facilitation allowances to FAL instructors, CDW grant received 7,024,000 and 2,272,000 was spent on one CDW review meeting, bottom up planning, submission of CBR reports, Support to a blind pupil. Of the PWDs special grant of 9,474,000= received shs 720,000 has been spent on vetting of the groups and meeting. The Women Youth and PWD grant has so far received 4,538,000= and 1,030,000= has been spent on youth executive meeting, Facilitation to District youth Chairperson to attend International youth day, District Women Council Executive meeting, women and PWD committee meetings, travel to Kampala and monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	2	3
No. of Active Community Development Workers	20	0	15
No. FAL Learners Trained		4	875
No. of Youth councils supported	4	2	3
No. of assisted aids supplied to disabled and elderly community	10	2	20
No. of women councils supported		2	4
Function Cost (UShs '000)	177,529	172,387	177,529
Cost of Workplan (UShs '000):	177,529	172,387	177,529

Planned Outputs for 2014/15

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

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

N/A

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

1. ,

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

2. Inadequate office space

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

3. N/A

Vote: 605 Kibuku District

Workplan 9: Community Based Services

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Subcounty

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Cost Centre : Kagumu Sub County

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

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Kibuku Sub County

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District Local Government

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

Cost Centre : Kibuku Town Council

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Sub County

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub County

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,335	66,052	455,969
Transfer of District Unconditional Grant - Wage	27,232	24,757	27,232
Conditional Grant to PAF monitoring	35,103	39,295	35,103
District Unconditional Grant - Non Wage	1,000	1,000	1,000
Locally Raised Revenues	3,000	1,000	3,000
Other Transfers from Central Government		0	389,634
<i>Development Revenues</i>	218,897	602,065	247,037
LGMSD (Former LGDP)	95,173	302,181	84,568
Multi-Sectoral Transfers to LLGs	123,724	123,673	123,724
Unspent balances – Conditional Grants		0	38,744
Unspent balances – Other Government Transfers		176,211	
Total Revenues	285,232	668,117	703,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,335	66,052	455,969
Wage	27,232	24,757	27,232
Non Wage	39,103	41,295	428,737
<i>Development Expenditure</i>	218,897	563,521	247,037
Domestic Development	218,897	563,521	247,037
Donor Development	0	0	0
Total Expenditure	285,232	629,573	703,006

Vote: 605 Kibuku District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	50	0	0
No of Minutes of TPC meetings	4	4	12
No of minutes of Council meetings with relevant resolutions	6	0	0
Function Cost (US\$ '000)	285,231	629,573	703,005
Cost of Workplan (US\$ '000):	285,231	629,573	703,005

Planned Outputs for 2014/15

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

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

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

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

1. transport

Provide a Vehicle for Planning Unit.

2. Little funding

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	Namugaya Janet	Statistician	U4 Sc	964,189	11,570,268
10171	Kirya Paul Sajja	Population Officer	U4 Upper	715,164	8,581,968

Vote: 605 Kibuku District

Workplan 10: Planning

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,152,236
Total Annual Gross Salary (Ushs) - Planning					20,152,236

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,360	30,269	37,360
Transfer of District Unconditional Grant - Wage	24,360	21,205	24,360
District Unconditional Grant - Non Wage	1,000	6,056	1,000
Locally Raised Revenues	12,000	3,008	12,000
Total Revenues	37,360	30,269	37,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	30,268	37,360
Wage	24,360	21,205	24,360
Non Wage	13,000	9,064	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	30,268	37,360

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		0	162
Date of submitting Quaterly Internal Audit Reports		15/01/2015	15/10/2014
Function Cost (UShs '000)	37,360	30,268	37,360
Cost of Workplan (UShs '000):	37,360	30,268	37,360

Planned Outputs for 2014/15

Vote: 605 Kibuku District

Workplan 11: Internal Audit

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

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

N/A

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

1. Inadequate funding

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

2. lack of transport facilities

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

3. timely reporting

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Vote: 605 Kibuku District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid,procurement of furniture,solar,three laptops,one desk top computer,completion of works office block ,rehabilitation of administration block, and procurement of internet and intercom services under PRDP	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid, ,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,carried out,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,wages for compound clears paid.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,clearing services and wages for compound cleaners paid,furniture procured,kilometre for DCAOpaid,maintenance of utility infrastructure and buildings done,security at the district headquarters provided.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	359,651
Non Wage Rec't:	92,790	Non Wage Rec't:	90,222	Non Wage Rec't:	92,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,790	Total	90,222	Total	451,651

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometre paid to PHRO	Staff salaries paid,district payroll updated,assorted stationary procured,trainings carried out,kilometre paid to PHRO	Staff salaries paid,district payroll reports submitted, Assorted stationary procured,trainings carried out,kilometre paid to PHRO,Human resource audit carried out
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Wage Rec't:	359,651	Wage Rec't:	356,262	Wage Rec't:	0
Non Wage Rec't:	24,510	Non Wage Rec't:	18,880	Non Wage Rec't:	24,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	384,161	Total	375,141	Total	24,500

Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Training of district staff in short courses carried out, inducting of 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)	1 (Training of district staff in short courses carried out, inducting 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)	3 (Training of district staff in short courses carried out, inducting 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)
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Availability and implementation of LG capacity building policy and plan

yes (Training of district staff in short courses carried out, inducting of new staff carried out, Training of district councillors in Management and leadership skills carried out, Training of staff at lower local governments in development planning carried out, Mentoring of staff in performance management undertaken, monitoring of capacity building activities carried out, capacity needs assessment carried out and induction of new staff carried out)

yes (Training of district staff in short courses carried out, inducting 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)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,893	<i>Domestic Dev't</i> 25,064	<i>Domestic Dev't</i> 26,893
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,893	Total 25,064	Total 26,893

Output: Public Information Dissemination

Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	News papers procured,government programmes monitored,stationary procured and airtime procured	News papers procured,government programmes monitored,stationary procured and airtime procured	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 laptope procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 15	<i>Non Wage Rec't:</i> 3,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,750	Total 15	Total 3,550

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Payrolls for district staff and teachers printed out)	3 (Not implimented)	4 (Payrolls for district staff and teachers printed out)
No. of monitoring reports generated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,590	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,590
	<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 5,590	Total 0	Total 5,590

Output: Records Management

Non Standard Outputs:	Small office equipmens procured,letters and documents delivered and office stationary procured	Small office equipmens procured,letters and documents delivered and office stationary procured	Small office equipmens procured,letters and documents delivered and office stationary procured,Computers serviced and repaired,furniture procured, Filling cabinets procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,208	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,208	Total 2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
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Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	4 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters purchase of 3 laptops for CAO's office)	3 (Administration block rehabilitated at the district, Ruhemba house Completed at the district and generator house constructed and cabling of the generator done at the district and renovation of 2 stance water born toilet at the district headquarters)	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.)	
No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	137,000	<i>Domestic Dev't</i>	188,551
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	137,000	Total	188,551

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

No. of computers, printers and sets of office furniture purchased	3 (Internate and intercom installed,furniture procured and solar supplied)	3 (Internate and intercom installed,furniture procured and solar supplied)	0 (N/A)
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 51,551	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 51,551	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2013 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor	15/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, Monthly reports prepared, Repair & Maintaince of Motor vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured,	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintaince of Motor
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Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

	vehicle/Motorcycle done, Travel to line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	Transfer of unconditional grant to LLGs done)	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> 213,169	<i>Wage Rec't:</i> 278,323	
	<i>Non Wage Rec't:</i> 116,700	<i>Non Wage Rec't:</i> 127,829	<i>Non Wage Rec't:</i> 96,941	
	<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 395,023	Total 340,998	Total 375,264	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	()	
Value of LG service tax collection	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	54000000 (Collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	12000000 (Assessment and collection of the LG service tax from: Teachers, medical workers, Decentralised staff at District and sub counties planned)	
Value of Other Local Revenue Collections	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,000, Supervision and verification of revenues done in all the LLGs 3,200, Sensitisation of tax payers 3,740 Business Licences Conducted in the LLGs of Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira 2,500, Joint monitoring & revenue mobilisation 4,000, Radio talk show programmes Conducted at Bugwere FM in Budaka District and Challenge FM in Kibuku District 1,326, Exchange Visits 2,500)	10 (Enumerations and assessments done in Balangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rular, Buseta and Kasasira , Joint monitoring & revenue mobilisation done)	()	
Non Standard Outputs:	Backup on enumerations & assessments conducted, Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation out, Sensitization of tax payers in all the 9 sub counties done, Backup support on business licencing conducted, Joint monitoring & Revenue Mobilisation conducted, Radio talk show carried out, Exchange Visit done.	Supervision & Verification of Revenues carried out, Joint monitoring & Revenue Mobilisation 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.	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	22,266	<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	39,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,266	Total	10,748	Total	39,266

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2013 (District headquarters)	31-5-2014 (District budget estimates prepared and approved)	29/08/2014 (Budget prepared and submitted to council)
Date of Approval of the Annual Workplan to the Council	30-6-2013 (District budget & workplan prepared & produced , Output Budget Tool produced.)	30-4-2014 (District budget & workplan prepared & produced , Output Budget Tool produced.)	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	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>	13,180	<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	13,180	Total	26,500

Output: LG Expenditure management Services

Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,350	<i>Non Wage Rec't:</i>	8,757	<i>Non Wage Rec't:</i>	27,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,350	Total	8,757	Total	27,698

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-6-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	30-9-2014 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)
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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	N/A	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,500	<i>Non Wage Rec't:</i>	14,870	<i>Non Wage Rec't:</i>	29,500

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,500	Total	14,870	Total	29,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	105,914	Non Wage Rec't:	0	Non Wage Rec't:	105,914
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	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, sectoral Committee sittings facilitated, office requirements procured, meals facilitated. and drinks procured, ex-change visit funded and stationery procured.	Gratuity and salary paid, monthly emoluments paid, council & sectoral sitting facilitated, stationery and office requirements procured, meals and drinks procured, ex-change visit requirements procured, meals and drinks procured and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.
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Wage Rec't:	137,845	Wage Rec't:	121,300	Wage Rec't:	126,360
Non Wage Rec't:	42,360	Non Wage Rec't:	56,620	Non Wage Rec't:	8,743
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	180,205	Total	177,920	Total	135,103

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters, tenders advertised once in News papers, photocopying and binding documents done.	Meetings for DCC conducted at Kibuku DLG, Executive office furniture procured, stationery procured, Meal and drinks procure during DCC meetings, Fuel procured and tenders advertised.	12 DCC meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying and binding documents done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,400	Non Wage Rec't:	27,899	Non Wage Rec't:	20,900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,400	<i>Total</i>	27,899	<i>Total</i>	20,900

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salaries paid, Advertisements in news papers done and recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, 20 DSC meetings conducted at DSC offices, report preparation & submission facilitated.	Subscriptions paid, DSC Chairpersons salaries paid, small office equipments procured, coordination of activities done, Cabin and office chairs procured, DSC meetings conducted, reports preparation and submission facilitated and meals and drinks procured.	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.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	16,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	26,407	<i>Non Wage Rec't:</i>	31,721	<i>Non Wage Rec't:</i>	29,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	49,807	<i>Total</i>	48,221	<i>Total</i>	52,940

Output: LG Land management services

No. of Land board meetings	06 (Meetings to be held at Kibuku District Local Government Headquarter)	8 (Meetings conducted at Kibuku District Local Government Head quarters.)	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	90 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	95 (Meetings conducted at Kibuku District Local Government Head quarters.)	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)
Non Standard Outputs:	N/A	Stationery procured, compilation of quarterly and annual reports submitted, fuel 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>	10,855	<i>Non Wage Rec't:</i>	15,099	<i>Non Wage Rec't:</i>	10,265
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,855	<i>Total</i>	15,099	<i>Total</i>	10,265

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Meetings held at Kibuku District council Chambers.)	4 (Meetings held at Kibuku District local Government Council Chambers)	04 (Meetings held at Kibuku District council Chambers.)
No. of Auditor Generals queries reviewed per LG	12 (Meetings held at Kibuku District Local Government Headquarters)	20 (Meetings held at Kibuku District local Government Council Chambers)	08 (Meetings held at Kibuku District Local Government Headquarters)
Non Standard Outputs:	N/A	Stationery procured and Reports submitted to 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>	16,084	<i>Non Wage Rec't:</i>	17,566	<i>Non Wage Rec't:</i>	16,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,084	<i>Total</i>	17,566	<i>Total</i>	16,084

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Sectoral Committee sittings conducted at Kibuku District Council Chambers.	Council and Sectoral sittings emoluments paid and transport refunded. allowances paid to councilors.	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,485	
	<i>Non Wage Rec't:</i> 26,880	<i>Non Wage Rec't:</i> 26,958	<i>Non Wage Rec't:</i> 13,440	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,880	Total 26,958	Total 24,925	

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:	Smaller farmer groups developed into higher farmer organisation	higher level farmers organisations in tirinyi and kagumu sub county trained on farming as a business, stock of stockists taken in the district and trained, agro produce dealers trained, business plans drawn for two HLFOs	10 High Level Farmer Organisations formed	
	<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> 4,338	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 4,338	Total 5,000	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2180 (1440 farmers supplied with goats, Maize seed, Beans, G/Nuts, rice seed, cassava cuttings, Poultry as per farmers choice, 120 model farmers receive dairy heifers, mango and oranges, fish fingerlings and 20 commercializing farmers receive pineapple suckers and dairy cattle, fish fingerlings, piglets)	10 (1653 farmers of food security supplied with Maize seeds, beans, G/Nuts seeds, Cassava cuttings and upland rice, 129 farmers of market oriented supplied with dairy heifers, improved mangoes and orange seedlings, piglets, turkeys and maize seed)	10 (Technology inputs procured for, 1640 food security, 120 market oriented)	
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Motivate the DNC , share information with other stake holders at Regional and National level Conducting Creat awareness about program activities and give farming tips, programmes, support activities of the DARST ,Support farmer forum,Joint meeting with NRO, Coordination of NAADs activities, Formation of higher level farmer organisations, conducting semi and annual review meetings. Conducting Consultative visits, Give support supervision during Selection of beneficiaries, sensitization of stake holders about the modalities of implementation of the programe,supervision and selection of farmers and enterprises, Monitoring of NAADs activities, Conducting of internal Audits, Conducting technical Audits. Back upstopping to sub counties, mobilising and communities.Coordination of NAADs activities,Provision and information services to farmers,Establishment of trial sites.	DNCS salay paid, M and E activities conducted, radio talk show hwld, MSIP held, planning meetings attended at regional level and district, farmers forum facilitated	DNCs salary paid, awarenes about NAADS created through radio
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<i>Wage Rec't:</i>	210,605	<i>Wage Rec't:</i>	213,823	<i>Wage Rec't:</i>	155,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,772	<i>Domestic Dev't</i>	97,484	<i>Domestic Dev't</i>	76,128
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	318,377	Total	311,307	Total	231,473

Output: Cross cutting Training (Development Centres)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	10 Operational Sub County Farmer Forums in Kibuku, Kibuku T/C, Tirinyi, Kirika, Kadama, Kabweri, Bulangira, Kagumu, Buseta & Kasasira 2180 farmers accessing advisory services in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kabweri, Kagumu, and Bulangira Farmer advisory demonstration workshops conducted in Kibuku, Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirika, Kadama, Kabweri, Kagumu and Bulangira, 2000 food security farmers, 160 Market oriented farmers, and 20 commercialising farmers receiving agricultural inputs. Salaries for SNC and AASPS paid, capacity of farmers built, project performance evaluated,	10 operational sub counties of Kibuku, Bulangira, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira and Kibuku town council, 2354 farmers accessing advisory services in all 10 lower local governments.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	647,659	<i>Domestic Dev't</i>	658,588	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	647,659	Total	658,588	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	2180 ()	10 (2180 farmers accessing advisory services in Kibku,Kibuku T/C, Kasasira, Buseta, Tirinyi, Kirka ,Kabweri, Kagumu, and Bulangira)	1720 (Bulangira,Kagumu,Kabweri,Kadam a,Kirika,Tirinyi,Kibuku,Kibuku T/C,Buseta &Kasasira AAPS contracts paid)
No. of functional Sub County Farmer Forums	10 ()	0 (N/A)	10 (sub county farmers forum functional and cordinated with community development office.)
No. of farmers receiving Agriculture inputs	2180 ()	1888 (1654 food security farmers, 1209marketb oruented farmers and 20 commercializing farmers receiving technologies as per their choice)	10 (Bulangira,Kagumu,Kabweri,Kadam a,Kirika,Tirinyi,Kibuku,Kibuku T/C,Buseta &Kasasira)
No. of farmer advisory demonstration workshops	432 ()	432 (All farmers particpating in NAADS receiving training, farmer groups capacity built, demonstration site established by service providers)	543 (Bulangira,Kagumu,Kabweri,Kadam a,Kirika,Tirinyi,Kibuku,Kibuku T/C,Buseta &Kasasira)
Non Standard Outputs:		N/A	farmers trained and technologies procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	59,182

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to agric extension staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of	ayment of salaries to agric extention staff,4 quartely reports submitted to MAAIF and other stake holders,procurement of	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders			
			News papers procured, project monitored by			
	News papers,Political monitoring of projects,conducting a study toure to jinja,collection and consolidation of agricultural statistical data	News papers,Political monitoring of projects,conducting a study toure to jinja,collection and consolidation of agricultural statistical data	stakeholders,agricultural statistical data collected and consoldaed.			
	<i>Wage Rec't:</i>	65,118	<i>Wage Rec't:</i>	53,404	<i>Wage Rec't:</i>	70,688
	<i>Non Wage Rec't:</i>	10,151	<i>Non Wage Rec't:</i>	10,151	<i>Non Wage Rec't:</i>	10,928
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	75,269	<i>Total</i>	63,555	<i>Total</i>	81,616

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	240 (N/A)	0 (N/A)
Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributedt, 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	inspection and verification of Agricultural goods in Bulangira, Kagumu, Kirika, Kabweri, Tirinyi,Kibuku sub counties,stationery procured. 240Farmers were traine on Control of Banana Bacterial wiltin the sub counties of Kadama,Tirinyi,Kasasira and 50 farmers and 400 banana suckers were procured and distributed to two farmers in Buseta and Kabweri sub counties	Assorted stationery procured, orange & mango seedlings procured and distributedt, 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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,575	Non Wage Rec't: 14,575	Non Wage Rec't: 15,689
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,575	<i>Total</i>	14,575	<i>Total</i>	15,689
Output: Livestock Health and Marketing						
No. of livestock by type undertaken in the slaughter slabs	2520 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	10 (Meat inspection done in all slaughter places in the district in the sub county of Kadama, Kabweri, Bulangira, Kagumu, Kibuku, Kasasira and Tirinyi)	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)			
No. of livestock vaccinated	150000 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	10 (97 dogs and Cats vaccinated against rabbies, 1342 birds vaccinated against NCD in the sub counties of Buseta, Kasasira, Tirinyi, Kirika, Kibuku nad Kibuku T/C)	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)			
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0 (N/A)			
Non Standard Outputs:	Office stationery procured, meat and milk handlers sensitised and trained, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated	24 consultative visits to MAAIF conducted	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,865	<i>Non Wage Rec't:</i>	24,605	<i>Non Wage Rec't:</i>	15,770
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,865	<i>Total</i>	24,605	<i>Total</i>	15,770

Output: Fisheries regulation

No. of fish ponds constructed and maintained	100 (00 fish ponds constructed Kibuku T/C, Kubuku rural, Buseta s/c, Kasasira s/c, Tirinyi s/c, Kirika s/c, Kadama s/c, Kabweri s/c, Kagumu s/c, Bulangira s/c, Water pump procured)	5 (Support supervision and monitoring done in all landing sites in Kassira sub county and tirinyi)	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)
Quantity of fish harvested	10000 (Fish Harvested in Kasasira, Kirika, Bulangira and Tirinyi fish ponds.)	0 (N/A)	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)
No. of fish ponds stocked	10 (Fish fingerlings and dingging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	10 (Fish fingerlings and digging of the fish ponds in Bulangira, Kasasira, Tirinyi and Kirika.)	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Stationery procured (4 flipcharts, 2 reams of paper, 10 box files, 5 packets of markers, 12 pens), Two motorcycle tyres & tubes procured, 120 fish mongers sensitized on dealing in mature fish and payment of licence fees, 100 fishers sensitized on use of recommended fishing gears, standard boats & payment of boat licence,	Assorted stationery procured at the district.	Two motorcycle maintained fish farmers and BMUs trained and supervised.
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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>	8,100	<i>Non Wage Rec't:</i>	8,040	<i>Non Wage Rec't:</i>	18,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,100	Total	8,040	Total	18,487

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Pyramidal traps retrieved and reimpregnated and redeployed Katiyo, Bugiri, Buseta, Nandere, Kitano, Kalampete, Kapyani, Tirinyi and Katiyo parishes)	2 (Support supervision and monitoring done in all landing sites in Kasiara sub county and tirinyi)	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiyo, Bugiri, Buseta, Nandere, Kitano, Kalampete, Kapyani, Tirinyi and Katiyo parishes)
Non Standard Outputs:	14 KTB Bee hives procured and distributed, 3 farmers groups sensitized on beekeeping, 100 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping	Support supervision and monitoring done in all landing sites in Kasiara sub county and tirinyi	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,733	<i>Non Wage Rec't:</i>	7,723	<i>Non Wage Rec't:</i>	7,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,733	Total	7,723	Total	7,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	10 (Inspection of shops, Butchers, Parks in Kadama and Tirinyi.)	0 (Not conducted)	()
No of awareness radio shows participated in	4 (mobilisation and sensitisation of communities on formation and management of SACCOS in Tirinyi and Kadama.)	0 (Not conducted)	0 (N/A)
No of businesses issued with trade licenses	500 (Issuing of the Licences all over the district.)	0 (Not conducted)	100 (Issuing of the Licences all over the district.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders met at the District headquarters.)	0 (Not conducted)	()

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	N/A	Not conducted	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama, purchase of laptop
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	1,527	4,907	4,200
	0	0	0
	0	0	0
	1,527	4,907	4,200

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to markets through dissemination of market information)	20 (Market information disseminated to farmers groups and SACCOS trained on financial mangement)	0 (N/A)
No. of market information reports desserminated	0 (N/A)	0 (Not done)	0 (N/A)

Non Standard Outputs:	Progressive cooperative groups visiyted to share experience	5 SACCOS in Kirika, Nanoko, Kibuku, Kasasira and Nabiswa teachers SACCO visited	Progressive cooperative groups visited to share experience
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	1,573	1,573	0
	0	0	0
	0	0	0
	1,573	1,573	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	0 (Not conducted)	()
No. of cooperatives assisted in registration	0 (N/A)	0 (Assesment in Kirika, Tirinyi and Kibuklu town council only done in second quarter)	0 (N/A)
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)	8 (SACCOS in the sub counties of Kirika, buseta, Kasasira, Tirinyi and Bulangira given support supervision and their operations reviewd)	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	Coordination visits to ministry of trade conducted	Activities in the commercial office well managed and coordinated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	7,000	1,494	1,500
	0	0	0
	0	0	0
	7,000	1,494	1,500

Output: Industrial Development Services

No. of producer groups identified for collective	()	0 (not done)	5 (Producer groups identified for collective value addition and
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

value addition support			marketing)	
No. of opportunities identified for industrial development	()	0 (Not done)	0 (N/A)	
No. of value addition facilities in the district	()	0 (not done)	0 (N/A)	
A report on the nature of value addition support existing and needed	()	No (Not done)	yes (Report on nature of value addition support existing and needed)	
Non Standard Outputs:		Not Done	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>	901
	<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	901

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 Health workers in 13 health centres of Kibuku HCIV, Kadama, Buseta, Bulangira, Kasasira, Tirinyi, Nabuli and Kiriika HCIII, Dodoi, Kenkebu, Lwatama and Kabweri HCII and Buchanagandi NGO, integrated support supervision conducted, health service delivery monitored, coordinated health service delivery with key stake holders, priorities identified and workplans made, HMIS data compiled and posted to MoH, financial reports prepared and submitted to MoH, electricity bills paid, conducted radio talk shows, motor vehicle and motor cycles repaired and serviced, stationery and cartridge procured, children under 5 yrs immunised, HIV/TB collaborated,	Salaries paid to health workers, integrated support supervision conducted, health centres monitored, health service delivery coordinated with key stake holders, HMIS information compiled, financial reports prepared and submitted to MoH, priorities identified and plans made, electricity bills paid, in-charges trained on financial mgmt health radio talk shows conducted, motor vehicle and motor cycles repaired, cartridge procured, stationery procured, child days conducted, collaboration on TB/HIV conducted	salaries paid to all health workers and those not yet or deleted accessed. Improved service delivery in the entire district
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Wage Rec't: **958,349**

Wage Rec't: 988,367

Wage Rec't: 1,014,360

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	23,573	<i>Non Wage Rec't:</i>	185,835	<i>Non Wage Rec't:</i>	18,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	981,922	Total	1,174,203	Total	1,032,444

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	150451 (A total of 150,451 patients treated inhealth centres of Kibuku HCIV, Buseta HCIII, Kasasira HCIII, HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)	183951 (patients treated inhealth centres of Kibuku HCIV, Buseta HCIII, Kasasira HCIII, HCIII, Kasasira HCIII, Tirinyi HCIII, Lwatama HCII, Kiriika HCIII, Kadama HCIII, Kabweri HCII, Kenkebu HCII, Dodoi HCII, Bulangira HCIII and NABULI hciii)	()
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Value of essential medicines and health supplies delivered to health facilities by NMS	51 (116 Health workers mentored in their respective disciplines,)	165 (Health workers mentored in their respective disciplines,Immunisation taken place,expectant mothers attended to and family planning services given.)	()
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Number of health facilities reporting no stock out of the 6 tracer drugs.	138 (Patients treated, reffered, and outreaches conducted, communities sensitised, health education conducted,disease survaillance done, drugs and sundries supplied)	135 (Procuring uality of care supplies , Sensitising communities on hygiene and sanitation, holding health talk sessions , conducting outreaches, treating and refferal of patients)	()
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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>	57,246	<i>Non Wage Rec't:</i>	88,291	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,246	Total	88,291	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and biding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika , 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recongnised and awarded, 3enforcement officers facilitated ,

Identified villages triggered in the sub counties of Kasasira, kirrika, 30 villages declared ODF in the sub counties of Kiriika, kasasira, tirinyi, and Buseta , 6, homes followed up on pit latrine construction, 4 Parish meetings held 8 Progress reports submitted to MOH, 4 supervisions conducted on Pit latrines construction and hand washing facilities, photocopying and biding services procured for DHO's office, 30 villages monitored by the District Executive committee , 2 Advocacy meetings held at subcounties of Kasasira and Kiriika , 30 villages certified Open Defecation Free (ODF) 8 quarterly sub county meetings held in Kasasira and Kiriika, 30 villages triggered in Kasasira and Kiriika subcounties , 4 radio talk shows conducted , 60 Best performers recongnised and awarded, 3enforcement officers facilitated ,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,124	<i>Non Wage Rec't:</i>	126,124	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,124	Total	126,124	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	()
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>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
			28,720

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8531 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	423 (Children immunised in Buchanagandi,Kagumu and NACODA)	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	229 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	120 (Delivering of mothers in NGOs of Buchanagandi, kagumu and NACODA.)	()
Number of inpatients that visited the NGO Basic health facilities	1940 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	1312 (Patients treated and counselled, Drugs and supplies procured, Communities sensitised, out reaches conducted all in Buchanagandi ,Kagumu and NACODA.)	()
Number of outpatients that visited the NGO Basic health facilities	21100 (Patients treated and referred, drugs and supplies procured, out reaches conducted, wages paid, stationery procured, quality of care and computer catridge procured)	3243 (Quality of care supplies at health centres of Kagumu, NACODA, and Buchanagandi procured at health centres of Kagumu, NACODA, and Buchanagandi, outreaches conducted, communities sensitised on health promotion at 3 support staff paid, stationery procured, computer services obtained at Kagumu, NACODA, and Buchanagandi, HMIS data compiled and submitted to DHOs office)	(N/A)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,720	<i>Non Wage Rec't:</i> 28,720	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,720	Total 28,720	Total 0

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

Number of inpatients that visited the Govt. health facilities.	2902 ()	0 (N/A)	()
Number of trained health workers in health centers	138 ()	0 (N/A)	(funds transferred to health acc,kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,kasasira,nabuli,bulangi ra,kabweri,dodoi,kenkebu health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	01 ()	0 (N/A)	()

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	200 ()	0 (N/A)		()
%age of approved posts filled with qualified health workers	60 ()	0 (N/A)		()
No. and proportion of deliveries conducted in the Govt. health facilities	3058 ()	0 (N/A)		()
Number of outpatients that visited the Govt. health facilities.	150451 ()	0 (N/A)		()
No. of children immunized with Pentavalent vaccine	5311 ()	0 (N/A)		()
Non Standard Outputs:	NA	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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	62,735

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	30 (30 villages verified in the sub counties of Kiriika and Kasasira,30 Villages certified and declared ODF)	0 (N/A)		()
No. of new standard pit latrines constructed in a village	3 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)	3 (2 stance pit latrine with a bathroom constructed at Kadama HCIII, 2 stance pit latrine completed at nalubembe HCII, a 3 stance pit latrine constructed at Lyama HCII)		()
Non Standard Outputs:	NA	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>	17,413	<i>Domestic Dev't</i>	24,215
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,413	Total	24,215

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Placenta pit constructed at Tirinyi HCIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV	Placenta pitS constructed at Tirinyi HCIII, Kadama H/CIII, retention for constructed medical store paid, a dual system water tank installed at maternity ward at Kibuku HCIV, retention paid for placenta pit constructed at Lyyama, Nalubembe HCII and Kibuku HCIV, Variation for completion of water bond closet, Completed construction of a staff house at Kabweri HCII, doctor,s house renovated, electricity installed in medical store, staff pit latrine emptied at Kibuku HCIV
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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>	55,943	<i>Domestic Dev't</i>	42,654	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,943	Total	42,654	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			N/A		laptop procured	
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	0		Domestic Dev't	0	Domestic Dev't	3,419
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	3,419

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()
No of healthcentres constructed	()	0 (N/A)	4 (power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,591
Donor Dev't	0	Donor Dev't	0
Total	0	Total	5,591

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (maternity ward at buseta health centre III completed)	1 (maternity ward at buseta health centre III constructe.d)	()
No of healthcentres rehabilitated	(N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	55,086	<i>Domestic Dev't</i>	57,007	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,086	Total	57,007	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)		()	
No of maternity wards constructed	()	0 (N/A)		1 (payment for water dual system at maternity ward Kibuku HC IV)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	7,946
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,946

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)		()	
No of OPD and other wards constructed	()	0 (N/A)		(completed phase III of Buseta general ward construction, initiated phase 1 of kasasira and kadama general ward constructions, paid retention for; Buseta general ward phase II, placenta pits at tirinyi and kadama, and lined pit latrine at kadama)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	113,477
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	113,477

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)	2 (Dental Chair and Dental equipments procured for Kibuku Health Centre IV)		()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	4,476	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	4,476	Total	0

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

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

Workplan Outputs

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

6. Education

No. of qualified primary teachers	967 (Salaries paid to all teachers in all primary schools.)	967 (Salaries are paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and	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, 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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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,966,537	<i>Wage Rec't:</i> 3,887,892	<i>Wage Rec't:</i> 5,902,131
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 27,923	<i>Non Wage Rec't:</i> 5,803
	<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 3,969,737	Total 3,915,815	Total 5,907,934

Output: PRDP-Primary Teaching Services

No. of School management committees trained	1 (Training of SMCs in the District.)	1 (Training of SMCs in the District.)	01 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 13,471	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 13,471	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko	47803 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

	P/S, Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	P/S, Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	P/S, Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S), Kasasira S/C Bugiri, Kasasira, Moru, Nankodo islamic, Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu, and Nambiri P/s) Bulangira S/c (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	
No. of student drop-outs	500 (From all the Schools in the District.)	125 (From all the Schools in the District.)	500 (From all the Schools in the District.)	
No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	2986 (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.)	
No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	169 (Pupils Passing in grade one)	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 331,119	<i>Non Wage Rec't:</i> 331,119	<i>Non Wage Rec't:</i> 393,406	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 331,119	Total 331,119	Total 393,406	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	5 stance lined pitlatrine at kajoko P/S, Nabiswa P/S and kyakonye Islamic constructed 200 plastic chairs procured, 2 tables and 2 chairs for DEOs procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,488
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 73,488

Output: Other Capital

Non Standard Outputs:	Construction of the Educational Resource Centre at the District.	Construction of the Educational Resource Centre at the District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	220,000	<i>Domestic Dev't</i>	156,308	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	220,000	Total	156,308	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kicthen and 2-stance Pitlatrine and a Bathroom.)		1 (ompletion of 5-stance Pitlatrine at Mikombe, Kagumu, Kanyoro St. Peter, Molokocho and Nandere. Classroom completion at Mikombe and Moru. Classroom completion at Kanyoro and Kangalaba. Completion of teachers house, kicthen and 2-stance Pitlatrine and a Bathroom.)		1 (Construction of classroom blocks at Mikombe p/s)	
No. of classrooms rehabilitated in UPE	0 (N/a)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	210,652	<i>Domestic Dev't</i>	305,147	<i>Domestic Dev't</i>	56,201
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	210,652	<i>Total</i>	305,147	<i>Total</i>	56,201

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	12 (6 Classroom Blocks of 2 classrooms Constructed Kanyoro,Kangalaba and Mikombe P/s. Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	2 (Rehabilitation of 2 C/R block and teachers house at Nankodo P/s)	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 154,000	<i>Domestic Dev't</i> 45,308	<i>Domestic Dev't</i> 342,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 154,000	<i>Total</i> 45,308	<i>Total</i> 342,300

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (6 Pit latrines constructed)	0 (N/A)	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)
No. of latrine stances rehabilitated	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>	0	<i>Non Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Output: PRDP-Latrine construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

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

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	149 (149 Desks procured and supplied to primary schools)	0 (N/A)	144 (Procurement of desks for desks for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,840
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)	83 (Salaries paid to teachers)
No. of students passing O level	10000 (Students In all Secondary school)	1530 (Students In all Secondary school)	10000 (Students In all Secondary school)
No. of students sitting O level	10000 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	1530 (Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	706,652	Wage Rec't:	795,528
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	706,652	Total	795,528

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	42000 (Students enrolled in USE)	6000 (Students enrolled in USE)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	791,583	Non Wage Rec't:	791,583
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	791,583	Total	791,583

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Salaries to Education staff Paid, Travel to line ministries for consultations Made.	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring
Wage Rec't:	45,898	Wage Rec't:	45,893
Non Wage Rec't:	7,699	Non Wage Rec't:	13,899
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	53,597	Total	59,792

Output: Monitoring and Supervision of Primary & secondary Education

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	27 (Schools Inspected, PLE Conducted, School activities monitored.)	45 (Schools Inspected, PLE Conducted, School activities monitored.)	03 (Schools to be Inspected, PLE Conduction, School activities to be monitored. Operation funds for DEO, school census)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)	
No. of secondary schools inspected in quarter	4 (Schools Inspected.)	4 (Schools Inspected.)	4 (Schools are going to be Inspected.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	13,937	14,880	18,437	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	13,937	14,880	18,437	

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 andprocured. Stationery procured.. laptop with accessories procured. Travels to line ministry done. All at the District Hqtrs. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.

<i>Wage Rec't:</i>	37,227	<i>Wage Rec't:</i>	37,227	<i>Wage Rec't:</i>	37,227
<i>Non Wage Rec't:</i>	9,721	<i>Non Wage Rec't:</i>	9,130	<i>Non Wage Rec't:</i>	14,751
<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	46,949	Total	46,358	Total	51,979

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained 0 (N/A) 0 (N/A) 0 (N/A)

No. of people employed in labour based works 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: National Consultations done, reports produced and submitted. All at the District Hqtrs. National Consultations done, reports produced and submitted. All at the District Hqtrs. Road maintenance supervised in Kagumu S/C

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	787	<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>	787	<i>Domestic Dev't</i>	787
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	787	Total	787	Total	787

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Projects supervised and monitored . 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>	1,748	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,748	Total	0

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

Non Standard Outputs: N/A N/A N/A

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 53 (Maintenance done on the following community access roads: Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Sucounty, Nabiswa p/s-Kajoko Kaigongo-Budaka Road in Kabweri Road in Kirika Sucounty, Pulaka-Sucounty, Nabiswa p/s-Kajoko Kabiribiriti Road in Bulangira Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Road in Busetu Sucounty, Kasasira-Sucounty, Kameme - Natoto-Midiri Nakondo-Kapyani Road in Kasasira Road in Busetu Sucounty, Kasasira-Sucounty, Dodoi-Nalubembe Road Nakondo-Kapyani Road in Kasasira in Kadamra Sucounty, Nankokoli-Sucounty, Dodoi-Nalubembe Road Goligoli Road in Kagumu Sucounty) in Kadamra Sucounty, Nankokoli-Goligoli Road in Kagumu Sucounty) 53 (Bukatikoko Road in Kibuku Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Sucounty, Kitantalo-Bugwere Road in Tirinyi Sucounty, Katakopa-Sucounty, Nabiswa p/s-Kajoko Kaigongo-Budaka Road in Kabweri Road in Kirika Sucounty, Pulaka-Sucounty, Nabiswa p/s-Kajoko Kabiribiriti Road in Bulangira Road in Kirika Sucounty, Pulaka-Kabiribiriti Road in Bulangira Road in Busetu Sucounty, Kasasira-Sucounty, Kameme - Natoto-Midiri Nakondo-Kapyani Road in Kasasira Road in Busetu Sucounty, Kasasira-Sucounty, Dodoi-Nalubembe Road Nakondo-Kapyani Road in Kasasira in Kadamra Sucounty, Nankokoli-Sucounty, Dodoi-Nalubembe Road Goligoli Road in Kagumu Sucounty) 0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of Community Access roads done in Tirinyi S/C (Kataka-Kiryolo-Nanoko road), Kibuku S/C (Mutwalibi-Musakweta-Minyani-Via Bulalaka-Nalubembe II road), Kabweri S/C (Mpima-Namajje-Komodo road), Kadama S/C (Kadama-Buluba-Nandere road), Buseta S/C (Katiryo-Sango-Katiryo T/C road), Kasasira S/C (Tairyamu-Namukoko road), Bulangira S/C (Sulaiman-Kangalaba-Petete-Muzei Abinaya road), Kagumu S/C (Nabulanganga-Kalapata road) and Kirika S/C (Kajoko T/C-Kirika S/C Hqtrs road)	Maintenance of Community Access roads done in Tirinyi, Kibuku, Kabweri, Kadama, Buseta, Kasasira, Bulangira, Kagumu and Kirika Sub-counties	N/A	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,965	<i>Non Wage Rec't:</i>	36,965	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,965	Total	36,965	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(N/A)	0 (N/A)	0 (N/A)
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Length in Km of Urban unpaved roads routinely maintained	22 (Routine maintenance done on Kibuku-Bukalijoko, Kibolwa-Bukalijoko-Namawondo, Kibolwa-Kituti, Market Street, Tirinyi road, Kadama road, Mukenye road, Nangeje road, Hajji Sharif road, Gaigai road, Numi road and Bubera road. Mechanised routine maintenance done on Nabucha/Kweyamba road and Kisonga road. All are roads in Kibuku Town Council)	22 (Routine maintenance and mechanised routine maintenance done on Urban roads in Kibuku Town Council)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	57,265	Non Wage Rec't:	57,845	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	57,265	Total	57,845	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	04 (Installation of culvert lines and stone pitching done at: Kyakoye and Kabusule in Kirika SC, Bumiza in Kibuku SC, Gololo in Tirinyi SC and Nakoma trading centre.)
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Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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	42,699

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and Dodoi swamp along Kadama-Dodoi-Kagumu road)	2 (Bottlenecks fixed at Kabweri swamp along Kadama-Kabweri-Kakutu road and ikendi swamp along Tirinyi- Bumiza- Bulangira road.)	0 (N/A)
Length in Km of District roads periodically maintained	(N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	103 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molococho -Kaderuna ,Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	65 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Kadama-Dodoi-Kagumu, Buseta-Bugiri-Kasasira, Kadama Molococho -Kaderuna ,Nalubembe-Bumiza-Kanyolo-Buseta and Kamolokin-Nabuli-Nangaiza district feeder roads in Tirinyi, Bulangira, Kadama, Kibuku, Kirika, Kagumu, Kabweri, Buseta, Kasasira Sub-counties and Kibuku T/C. Mechanised routine maintenance done on 9.1Km on Buseta- Bugiri-Kasasira road in Buseta and Kasasira Sub-counties)	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)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,786	<i>Non Wage Rec't:</i>	165,786	<i>Non Wage Rec't:</i>	215,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,786	Total	165,786	Total	215,833

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	5 (Kadama- Kenkebu road.)	0 (Kadama- Kenkebu road)	14 (Mechanised road maintenance done on Kadama-Kabweri- Kakutu)
Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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>	14,951	<i>Non Wage Rec't:</i>	14,945
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,951	Total	14,945

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		Repair and Maintenance of road Unit and Motorcycles done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,547	<i>Non Wage Rec't:</i>	40,547	<i>Non Wage Rec't:</i>	40,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,547	<i>Total</i>	40,547	<i>Total</i>	40,000

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.	Quarterly reports submitted, office operational, motorvehicle and motorcycle maintained, bank charges paid.	Approved workplan and Quarterly reports in place; office documents well filed;; motorvehicle and motorcycle well maintained; and bank charges paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,312	<i>Domestic Dev't</i> 11,106	<i>Domestic Dev't</i> 46,505
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,312	<i>Total</i> 11,106	<i>Total</i> 46,505

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	04 (District water office)	04 (Construction supervision visits done in Kangalaba village Bulangiira Parish in Bulangira S/C; Kadama village in Kadama Parish in Kadama S/C, Pedulu village in Dodoi Parish in Kadama S/C, and Kachera Village in Kagumu Parish in Kagumu S/C.)	0 (N/A)
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,544	<i>Domestic Dev't</i>	1,394
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,544	Total	1,394

7b. Water

Non Standard Outputs:	N/A	N/A	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,544	<i>Domestic Dev't</i>	1,303	<i>Domestic Dev't</i>	1,394
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,544	Total	1,303	Total	1,394

Output: Supervision, monitoring and coordination

No. of water points tested during and after for quality	36 (Throughout the entire district.)	36 (Water quality testing is still on-going throughout the District in selected water points.)	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of supervision visits during and after construction	67 (Kangalaba Village in Bulangira S/C, Bubulanga Villlage in Buseta S/C, Kasekya B Village in Kabweri S/C, Kitende II Village in Kabweri S/C, Buyumbu Village in Kabweri S/C, Kadama Village in Kadama S/C, Pedulu village in Kadama S/C, Kachera village in Kagumu S/C, Bugwere village in Kasasira S/C, Bulyante village in Kibuku S/C, Mikombe village in Kirika S/C, Bukomolo village in Kirika S/C, Natapala Village in Tirinyi S/C, Kiyalyo village in Tirinyi S/C, Bukomolo village in Bulangira S/C, Pyoto village in Kagumu S/C, Nabidiki village in Kagumu S/C, Bwase Village in Kagumu S/C, Nangaiza village in Kagumu S/C.)	67 (Construction supervision visits done in Bubulanga in Kituti parish, Kamugewu in Buseta parish, Kasekya B in Kasekya parish, Kitende II in Molococho parish, Buyumbu in Kenkebu parish, Bugwere in Nankodo parish, Bulyante in Bumiza parish, Mikombe in Mikombe parish, Bukomolo in Nabiswa parish, Natapala in Lwatama parish Kiyalyo in Kitantalo parish.)	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.)
No. of sources tested for water quality	36 (Throughout the entire district.)	0 (N/A)	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters.)	03 (District Water Supply and Sanitation Coordination Committee Meetings held at the district Head quarters.)	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Assessment of boreholes that need rehabilitation throughout the entire district, data collection in the entire district.	Assessment of boreholes that need rehabilitation throughout the entire district was done.	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 32,181	<i>Domestic Dev't</i> 32,773	<i>Domestic Dev't</i> 14,473
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,181	Total 32,773	Total 14,473

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy meetings held at District Headquarters, Tirinyi S/C, Kirika S/C, Kadama S/C, Kabweri S/C, Bulangira S/C, Kagumu S/C, Kibuku S/C, Buseta S/C, and Kasasira S/C.)	10 (Planning advocacy meetings held at the district head quarters and in all the sub counties.)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/C, Kabweri S/C, Kibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and one at the District Head quarters.)
No. of water user committees formed.	19 (In Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangelaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	20 (Water User Committees formed in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Bulyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Tirinyi II in Tirinyi Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangelaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C, and in Majjala Village in Nabuli Parish in Kagumu S/C.)	17 (Kadama S/C, Kirika S/C, Kabweri S/C, Kibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	03 (social mobilisers' meetings held at the district head quarters.)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	19 (in Bubulanga in Buseta Parish in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Buyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Natapala in Lwatama Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II I in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangelaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C.)	20 (Water User Committees trained in Nabulanganga Village in Buseta S/C, Pedulu in Dodoi Parish in Kadama, Kadama in Kadama Parish in Kadama S/C, Bulyante in Bumiza Parish in Kibuku S/C, Mikombe in Mikombe Parish in Kirika S/C, Bukomolo in Nabiswa Parish in Kirika S/C, Tirinyi II in Tirinyi Parish in Tirinyi S/C, Kiyalyon in Kitantalo Parish in Tirinyi S/C, Kasekya in Kasekya Parish in Kabweri S/C, Buyumbu in Kenkebu Parish in Kabweri S/C, Kitende II I in Molococho Parish in Kabweri S/C, Bugwere in Nankodo parish Kasasira S/C, Kangelaba in Bulangira parish in Bulangira S/C, Bukomolo village in Bukomolo parish in Bulangira S/C, Pyoto village in Goli Goli Kagumu S/C, Nabidiki in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere parish Kadama S/C, Nangaiza in Goli Goli parish in Kagumu S/C. and in Majjala Village in Nabuli Parish in Kagumu S/C.)	17 (Kadama S/C, Kirika S/C, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/a)
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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.	N/A	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.
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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>	41,342	<i>Domestic Dev't</i>	40,367	<i>Domestic Dev't</i>	49,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,342	Total	40,367	Total	49,091

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Improved hygiene and sanitation through radio talk shows done at Bugwere station.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>3,180</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	3,180

7b. Water

<i>3. Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	N/A	N/A	Procurement of a motorvehicle for the district water office.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>120,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	120,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop with a genuine windows 2007 procured for the water office. A USB back -up procured for te District water office. Desktop procured for the district water office, a water testing kit present in the water office, a Geographical Positioning System in the water office.		Water testing kit and GPS procured. N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>30,600</i>	<i>Domestic Dev't</i>	<i>29,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	30,600	Total	29,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	An executive lockable book shelf procured for the District water office.	An executive lockable book shelf procured for the District water office.	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>1,200</i>	<i>Domestic Dev't</i>	<i>1,200</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	1,200	Total	1,200

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	0 (N/AN/A)	
Non Standard Outputs:	Retention on the constructed pit latrine in Kapyani RGC and in Nabiswa RGC pit latrine.	Retention paid on the pitlatrine constructed in Kapyani Rural Growth Centre.	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>1,731</i>	<i>Domestic Dev't</i>	<i>1,392</i>

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,731	Total	1,392	Total	0

Output: Spring protection

No. of springs protected	02 (Medium springs protected in Bukomolo village Bulangira Parish in Bulangira S/C, Pyoto in Goli Parish in Kagumu S/C.)	5 (Springs of Simiti in Kakubeke village in Kakutu Parish in Bulagira GoliS/C; Pyoto in Nagaiza Village in Nankokoli parish in Kagumu; Tagaba in Kagumu Village in Kagumu Parish in Kagumu S/C AND Paska in Bwase Village in Nabunyere Parish in Kadama S/C.)	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)
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Non Standard Outputs:	N/A	N/A	Cleared retention on springs protected in FY 2013/14			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<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>	6,300	<i>Domestic Dev't</i>	15,652	<i>Domestic Dev't</i>	12,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,300	Total	15,652	Total	12,250

Output: PRDP-Spring protection

No. of springs protected	02 (Nabidiki village in Nankokoli parish in Kagumu S/C, Bwase village in Nabunyere Parish in Kadama S/C, Nangaiza village in Goli Goli Parish)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	Retention on the springs protected in FY 2012/13.	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>	11,418	<i>Domestic Dev't</i>	2,659	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,418	Total	2,659	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, Kagoli in kenkebu Parish in Kabweri S/C, Mavungo in Nandere parish in Kadama S/C, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in	15 (Rehabilitations done in Bukomba village in Kakutu parish in Bulangira S/C, Bukomolo village in Pulaka parish in Bulangira S/C, Bukamugewu in Buseta parish in Buseta S/C, kagoli in Kabweri Parish in Kabweri S/C, Bukomolo in Pulaka parish in Bulangira, Kadama P/S in Kadama parish in Kadama S/C, Nabulanganga in Goli Goli parish in Kagumu S/C, Nabuli P/S in Nabuli parish in Kagumu S/C, Busekero in Kasasira parish in Kasasira S/C, Kapyani III in Kapyani parish in Kasasira S/C, Bukalijoko in Bumiza parish in Kibuku S/C, Nalubembe 1 in	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)
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Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	Nalubembe parish in Kibuku S/C, Lerya in Kajoko parish in Kirika S/C, Kataka P/S in Kataka parish in Kirika S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	Nalubembe parish in Kibuku S/C, Kapolino Kajoko parish in S/C, Kataka P/S in Kataka parish in Tirinyi S/C, Namiyonga I in Nanoko Parish in Tirinyi S/C.)	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.)
	14 (Boreholes drilled in: Bubulanga B in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C, Kanganlaba in bulangira parish in bulangira subcounty, kadama in kadama parish in kadama subcounty, pedulu-bukalijoko in dodoi parish in kadama subcounty, kachera in kagum subcounty, Tirinyi central in Tirinyi subcounty.)	12 (Boreholes drilled in: Bubulanga in kituti parish Buseta S/C, Kasekya B in Kasekya Parish Kabweri S/C, Buyumbu in Kenkebu Parish Kabweri S/C, Kitende II Molococho in Kabweri S/C, Bugwere in Nankodo parish in Kasasira S/C, Bulyante in Bumiza parish Kibuku S/C, M ikombe in Mikombe parish Kirika S/C, Bukomolo in Nabiswa parish in Kirika S/C, Tirinyi III in Tirinyi parish in Tirinyi S/C, and Kiyalyo in Kitantalo parish in Tirinyi S/C and Majjala in Nabuli parish in Kagumu S/C.)	
Non Standard Outputs:	N/A	N/A	Payment of retention on boreholes drilled in FY 2013/14.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 382,594	<i>Domestic Dev't</i> 350,871	<i>Domestic Dev't</i> 338,588
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 382,594	Total 350,871	Total 338,588

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	06 (Deep boreholes drilled in: Bumbirwe in Bumiza Parish Kibuku S/C, Nambiri in Nankokoli Parish Kagumu S/C, Majjala in Nabuli Parish Kagumu S/C, Kiswapa in Kagumu Parish in Kagumu S/C, Kakunyumunyu in Bulangira Parish in Bulangira S/C, Bukamiza in Lyama Parish in Bulangira S/C.)	04 (Boreholes constructed in Kadama in Kadama Parish, Pedulu in Dodoi Parish, Kachera in Kagumu Parish, Kanganlaba in Bulangira.)	3 (Hand pump deep borholes drilled in Kagumu S/C, Kibuku S/C.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention for the rehabilitations done in FY 2012/13 paid.	N/A	Payment of retention of boreholes drilled in FY 2013/14
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	64,000	<i>Domestic Dev't</i>	34,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,000	Total	34,158

7b. Water

<i>Domestic Dev't</i>	64,000	<i>Domestic Dev't</i>	34,158	<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,000	Total	34,158	Total	54,000

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 natural resources staff paid. Procurement of one laptop, celebration of the world environment day, development of the district ordinance, updating of the district wetland inventory. Submission of the quarterly reports to Ministry of water and environment. Repair and maintenance of motorcycle.

Salaries for all natural resources staff (5) paid at the District Head quarters. One Laptop procured , second quarter report submitted to ministry of water and environment. One meeting conducted to discuss the proposed ordinance on natural resources. Consultations made with NFA and NEMA on boundary opening for limoto local forest reserve and lake kyoga basin management program, bank charges paid. Attended World Environment day celebration, Third and fourth submitted and consultations made with NEMA,

Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.

<i>Wage Rec't:</i>	60,697	<i>Wage Rec't:</i>	56,277	<i>Wage Rec't:</i>	60,697
<i>Non Wage Rec't:</i>	9,300	<i>Non Wage Rec't:</i>	9,879	<i>Non Wage Rec't:</i>	13,156
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,997	Total	66,156	Total	73,853

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (not planned)

0 (not planned)

50 (District wide)

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	7 (District Central Nursery established at Tirinyi S/c, Trees planted at Limoto Local Forest reserve, Seedlings procured, pests and diseases controlled, beating up conducted.)	8 (10 ha of land in Limoto Local Forest reserve lined out and planted, 10 ha of land cleared and seed bed prepared, Pesticides procured to control pests and disease. Beating up conducted, weeding conducted, 3 stakeholders' meetings conducted for re opening of limoto local forest reserve boundaries. Training on agro forestry conducted. Water bills paid at the nursery.)	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)
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Non Standard Outputs:	.not planned	not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,955	<i>Non Wage Rec't:</i> 57,633	<i>Non Wage Rec't:</i> 51,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,955	Total 57,633	Total 51,623

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

No. of community members trained (Men and Women) in forestry management	1 (Community awareness meetings conducted at Limoto local forest reserve, Buseta sub county.)	0 (not planned)	30 (community trainings conducted on forest management in Buseta sub county.)
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations established in Buseta and Katiryo Parishes, Buseta s/c. Stakeholder training in forest management.)	0 (not planned)	1 (1 Agro forestry demonstration established in Buseta subcounty)
Non Standard Outputs:	not planned	not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<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 3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (Compliance monitoring surveys conducted for Limoto Forest reserve Buseta sub county and Kenkebu forest reserve Kabweri Sub county)	0 (not planned)	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)
Non Standard Outputs:	not planned	not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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: Community Training in Wetland management

No. of Water Shed Management Committees	3 (promotion of wise use concepts of wetlands; Backstopping of CBOs)	0 (not planned)	04 (Promotion of wise use concepts of wetlands.)
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Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

formulated and NGOs on sound wetland management procedures.)

Non Standard Outputs:	not planned		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	1,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	01 (Trees planted on one hactare of land in Bumiza (Nampandu) wetland, Kibuku s/c)	1 (Tree planted on 1 hactare of land of Bumiza wetland, Kibulku subcounty.)	1 (Trees planted at Bumiza water shed, kibuku sub county)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (not planned)	0 (N/A)

Non Standard Outputs:	not planned		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	1,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community and stakeholder training and sensitization on wetland management at Bumiza kibuku sub county, and Kitantalo Tirinyi sub county. Saala wetlands management association and Tweweyo Agroforestry association.)	0 (not done)	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)
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Non Standard Outputs:	not planned		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One field visit conducted to assess compliance in the following wetlands:Bumiza, Mpologoma and Limoto. EIA conducted.)	2 (Field visits conducted to assess environmental compliance at Bumiza Mpologoma and Limoto Wetlands. EIA conducted for development projects.)	2 (Environmental Impact Assessments conducted, and ordinance operationalised)
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Non Standard Outputs:	not planned		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	443	<i>Non Wage Rec't:</i>	439
	<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	443	Total	439

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

Output: Infrastructure Planning

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

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

Non Standard Outputs:	salaries for one District staff and 14 provided to sub county community sub county community development workers, 23 CDD workers paid. Assorted stationary projects were funded, funds were paid. CDD funds transferred to sub counties to facilitate monitoring of CDD projects by sub counties, a report was submitted to ministry of gender	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
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<i>Wage Rec't:</i>	62,584	<i>Wage Rec't:</i>	62,584	<i>Wage Rec't:</i>	62,584
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	53,025	<i>Domestic Dev't</i>	52,826	<i>Domestic Dev't</i>	53,025
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,909	Total	116,785	Total	116,609

Output: Probation and Welfare Support

No. of children settled	3 (12 social inquiries conducted and 5 court reports presented at District level, 30 domestic conflicts recorded and handled.)	2 (two social inquiries were conducted at the community level, two (2) child rights clubs were formed in two schools)	3 (12 Social Inquiries conducted at community level, 5 court reports presented, 30 domestic conflicts recorded and handled at District Probation office)
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 20 cases handled at District level, a total of 11 cases had been handled 20 cases handled at District level at the end of the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,386	<i>Non Wage Rec't:</i>	1,004	<i>Non Wage Rec't:</i>	1,004
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,386	Total	1,004	Total	1,004

Output: Social Rehabilitation Services

Non Standard Outputs: One Student With Sight Impairment Supported to attend, Community Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities, one laptop computer and a laserjet printer procured.

6 CDOs and 8 ACDOs were facilitated to conduct Home based Psycho social support to Persons With Disabilities at sub county level. 2 social rehabilitation report were submitted to ministry of Gender labour and social development, 1 pupil with sight impairment was supported to attend school in first quarter, Artisans facilitated trained in making PWD simple appliances and supporting them on wheel chair repairs, CBR reports prepared and submitted to ministry of Gender, CDWs facilitated to monitor CBR activities

CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,527	<i>Non Wage Rec't:</i>	8,519	<i>Non Wage Rec't:</i>	11,506
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,527	Total	8,519	Total	11,506

Output: Community Development Services (HLG)

No. of Active Community Development Workers 20 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira.)

0 (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.)

15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings conducted.)

Non Standard Outputs: One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.

One annual report and two bi-annual reports prepared and submitted to the Ministry of Gender, Labour and Social Development.

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>	2,763	<i>Non Wage Rec't:</i>	2,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	<i>2,520</i>	<i>Total</i>	<i>2,763</i>	<i>Total</i>	<i>2,520</i>
Output: Adult Learning						
No. FAL Learners Trained	(In all the lower Local Governments)	4	(In all lower local Governments.)	875	(In all the lower Local Governments and at the District)	
Non Standard Outputs:	New and old FAL instructors Trained, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of gender.		Support supervision meetings of CDOs FAL instructors were conducted at sub county level, Honoraria paid to FAL instructors and CDOs, support supervision of community development workers conducted,		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	
	<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>	9,978	<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
	<i>Total</i>	9,949	<i>Total</i>	9,978	<i>Total</i>	9,949
Output: Gender Mainstreaming						
Non Standard Outputs:	10 sewing machines procured for women groups		10 sewing machines procured and distributed to women groups,		10 sewing machines procured for women groups at sub county level.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,500	<i>Total</i>	3,473	<i>Total</i>	3,500
Output: Support to Youth Councils						
No. of Youth councils supported	4 (All at District level)		2 (At district level)		3 (All at District level)	
Non Standard Outputs:	At District and sub county level.		consultation on youth Livelihood was facilitated, Youth Annual General meeting was facilitated, 9 members of the District Youth Executive facilitated to attend a quarterly youth executive meeting, consultation on youth Livelihood was facilitated,		All at District level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	3,513	<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

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	3,630	<i>Total</i>	3,513	<i>Total</i>	3,630
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Ten disabled and elderly Groups supported in the 10 LLGs ofthe District.)	2 (In selected sub counties across Kibuku district.)	20 (Support artists to produce and repair assisted Aids for PWDs.)
Non Standard Outputs:	Funds released to PWD groups to enable them to come up with income generating activities. 5 PWD projects funded in Bulangira, Tirinyi, Kibuku sub county, Kasasira and Kadama District Disability Committee meetings held every quarter PWD projects monitoredFunds released to PWD groups to enable them to come up with income generating activities.	Funds released to PWD groups to enable them to come up with income generating activities. 6 PWD projects funded in Bulangira, kadama, Kasasira, District Disability Committee meetings held every quarter PWD projects monitoredFunds released to PWD groups to enable them to come up with income generating activities.3 PWDs groups project funded,	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> 20,878	<i>Non Wage Rec't:</i> 20,722	<i>Non Wage Rec't:</i> 20,762
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,878	Total 20,722	Total 20,762

Output: Work based inspections

Non Standard Outputs:	All gineries in Bulangira parish,Kibuku ward, and private institutions inspected in the District	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> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 0

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day marked at distrcit level	registration of workplaces was conducted over the quarter. However the international labour was not celebrated to due non release of funds to the department.	International Labour day celebrated at District level,10 Registration of selected workplaces in the district conducted, 10 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> 1,900	<i>Non Wage Rec't:</i> 539	<i>Non Wage Rec't:</i> 2,919
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,900	Total 539	Total 2,919

Output: Reprsentation on Women's Councils

No. of women councils supported	(Four District Women Council Executive committee meetings held at the District level. District Women	2 (Four District Women Council Executive committee meetings were held at the District level. District	4 (Four District Women Council Executive committee meetings held at the District level. District Women
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Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

	Council projects monitored once. 20 Turkeys procured for one women groups in a selected sub county.)	Women Council projects were monitored. 20 Turkeys were procured and distributed to women groups.)	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> 5,091	<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 5,091	Total 5,130

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Three staff salaries paid,	Staff salaries paid, repair and rehabilitation of Chiefs house at Bulangira, payments made ofr construction of 5 stance pit latrine at Moru P/S, adminstration block renovated at Kirika,, payments made for construction of Adminstration block at Kadama and renovation of adminstration block at Tirinyi	Three staff salaries paid salaries, subcounty development plan reviews, office operations, internal assessment conducted, DDP reviewed
	<i>Wage Rec't:</i> 27,232	<i>Wage Rec't:</i> 24,757	<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> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 384,354	<i>Domestic Dev't</i> 34,269
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,232	Total 409,111	Total 61,501

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	4 (Stationary and office equipments purchased)	4 (Stationary and office equipments purchased)	12 (12 Sets of minutes written at the District Head quarters)
No of qualified staff in the Unit	50 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,359	<i>Domestic Dev't</i>	480	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,359	Total	480	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected in all subcounties and Statistical abstract written	Data collected about teachers	Statistical data collected and statistical abstract reviewed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,500	<i>Domestic Dev't</i> 5,415	<i>Domestic Dev't</i> 100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,500	<i>Total</i> 5,415	<i>Total</i> 100

Output: Demographic data collection

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

Output: Development Planning

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	Travels made to line minstries,Meals and refreshments provided during DTPC,mentoring conducetd ,Environment Impact Assessment conducted anddevelopment projects appraised	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,596	<i>Domestic Dev't</i> 45,623	<i>Domestic Dev't</i> 41,044
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,596	<i>Total</i> 45,623	<i>Total</i> 41,044

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored in all subcounties under PAF,LGMSDP and PRDP	Political and technical monitoring conducted,5year plan reviewed,submission of PRDP report,process and submission of accountabilities done.	Government programmes Monitored Districtwide		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	39,103	Non Wage Rec't:	41,295	Non Wage Rec't:	39,103
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	39,103	Total	41,295	Total	39,103

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

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 3 five stance lined pitlatrine at the district headquarters, Nambiri and Moru primary schools	Construction of 2 five stance pitlatrines at Nambiri and Moru primary schools	Construction of 2-5stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	42,682	<i>Domestic Dev't</i>	35,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	42,682	Total	35,400

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Supply of 90 desks to five primary schools ie Moru, Nambiri, Nabuli, Tirinyi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to Kangalaba, Kanyolo and Mikombe primary schools	Supply of 8 tables and 8 chairs to Kangalaba, Kanyolo and Mikombe primary schools	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.
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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>	19,717	<i>Domestic Dev't</i>	4,594	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,717	Total	4,594	Total	2,500

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

Vote: 605 Kibuku District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.	9 Sub Counties, 1 Town council audited , 11 Health units audited, 45 primary schools, 4 Audit reports produced and delivered. Small office equipments procured.		
	<i>Wage Rec't:</i> 24,360	<i>Wage Rec't:</i> 21,205	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 9,064	<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 37,360	Total 30,268	Total	0

Output: Internal Audit

No. of Internal Department Audits	()	0 (N/A)	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2.)
Date of submitting Quaterly Internal Audit Reports	()	15/01/2015 (N/A)	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)
Non Standard Outputs:		N/A	Procurement of Stationery, procurement of small office equipments,, Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.
	<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> 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 0	Total 0	Total 37,360

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 6,964,478	<i>Wage Rec't:</i> 6,894,189	<i>Wage Rec't:</i> 8,838,029
<i>Non Wage Rec't:</i> 2,554,925	<i>Non Wage Rec't:</i> 2,649,862	<i>Non Wage Rec't:</i> 3,111,834
<i>Domestic Dev't</i> 2,561,183	<i>Domestic Dev't</i> 2,518,046	<i>Domestic Dev't</i> 2,134,679
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 12,080,586	Total 12,062,097	Total 14,084,542

Vote: 605 Kibuku District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel procured,generator maintained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,maintenance of utility infrastructure and buildings done,security at the district headquarters provided.	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Incapacity, death benefits and funeral expenses Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Guard and Security services Electricity Water Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Fines and Penalties/ Court wards	359,651 6,858 3,000 721 1,700 8,000 3,000 2,000 6,000 3,600 1,500 600 8,562 34,960 1,000 7,000 1,500 2,000
		Wage Rec't:	359,651
		Non Wage Rec't:	92,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	451,651

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 Training Printing, Stationery, Photocopying and Binding Travel inland	2,000 2,000 20,500
		Wage Rec't:	0
		Non Wage Rec't:	24,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Training of district staff in short courses carried out,inducting of new staff carried out,Training of district councillors and HODs in Community Participation and mobilisation skills	Staff Training	26,893
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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>

Ia. Administration

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

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)

NO (N/A)

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,893
<i>Donor Dev't</i>	0
<i>Total</i>	26,893

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

<i>Books, Periodicals & Newspapers</i>	800
<i>Computer supplies and Information Technology (IT)</i>	700
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Telecommunications</i>	150
<i>Travel inland</i>	1,600
<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
<i>Total</i>	3,550

Output: PRDP-Monitoring

No. of monitoring visits conducted

No. of monitoring reports generated

Non Standard Outputs:

4 (Payrolls for district staff and teachers printed out)

0 (N/A)

N/A

<i>Printing, Stationery, Photocopying and Binding</i>	5,590
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,590
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,590

Output: Records Management

<i>Computer supplies and Information Technology (IT)</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	900

Vote: 605 Kibuku District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Travel inland	700
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	Furniture and fittings (Depreciation)	30,000
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 bulding of staff carried out.)	Other Fixed Assets (Depreciation)	158,551
No. of administrative buildings constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	188,551
		Donor Dev't	0
		Total	188,551

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	359,651
	<i>Non Wage Rec't:</i>	127,640
	<i>Domestic Dev't</i>	215,444
	<i>Donor Dev't</i>	0
	Total	702,735

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2014 (Salaries paid to all finance staff, 9 Lower local governments Supervised , 6 CPA students Facilitated, Office furniture Procured, One set of 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>General Staff Salaries</i>	278,323
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Consultancy Services- Short term</i>	52,441
		<i>Travel inland</i>	29,000
		<i>Maintenance - Vehicles</i>	1,000

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	278,323
<i>Non Wage Rec't:</i>	96,941
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	375,264

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Travel inland</i>	39,266
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 o 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, Exchange Visit done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Details

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

		Total	39,266
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)	Travel inland	26,500
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.)		
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared		
		Wage Rec't:	0
		Non Wage Rec't:	26,500
		Domestic Dev't	0
		Donor Dev't	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	Printing, Stationery, Photocopying and Binding Travel inland	7,698 20,000
		Wage Rec't:	0
		Non Wage Rec't:	27,698
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,698
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.)	Travel inland	29,500
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		
		Wage Rec't:	0
		Non Wage Rec't:	29,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,500

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	278,323
	<i>Non Wage Rec't:</i>	219,906
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	498,228

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.	<i>Books, Periodicals & Newspapers</i>	1,440
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Special Meals and Drinks</i>	1,823
		<i>Information and communications technology (ICT)</i>	780
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,743

Output: LG procurement management services

Non Standard Outputs:	12 DCC meetings conducted at Kibuku district headquarters, tenders advertised once in News papers, photocopying and binding documents done.	<i>Allowances</i>	6,600
		<i>Advertising and Public Relations</i>	7,300
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,900

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.	<i>Allowances</i>	19,400
		<i>Advertising and Public Relations</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	4,240

Vote: 605 Kibuku District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	29,540

Output: LG Land management services

No. of Land board meetings	10 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	<i>Allowances</i>	6,720
		<i>Special Meals and Drinks</i>	600
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,675
Non Standard Outputs:		<i>Travel inland</i>	1,270

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,265
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,265

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	<i>Allowances</i>	11,184
		<i>Special Meals and Drinks</i>	1,500
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
Non Standard Outputs:		<i>Travel inland</i>	1,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,084
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,084

Output: Standing Committees Services

Non Standard Outputs:	6 Council and 6 Standing Committee sittings conducted at Kibuku District Council Chambers.	<i>Allowances</i>	13,440
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,440

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	98,972
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	98,972

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	Travel inland	3,000
		Allowances	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technolog inputs procured for,1640 food securitry,120 market oriented)	Agricultural Supplies	21,574
		General Staff Salaries	155,345
Non Standard Outputs:	DNCs salary paid, awarenes about NAADS created through radio	Allowances	2,705
		Printing, Stationery, Photocopying and Binding	3,384
		Information and communications technology (ICT)	10,000
		Travel inland	35,475
		Fuel, Lubricants and Oils	2,990
		<i>Wage Rec't:</i>	155,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,128
		<i>Donor Dev't</i>	0
		Total	231,473

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)	NAADS	59,182
No. of functional Sub County Farmer Forums	10 (sub county farmers forum functional and cordinated with community development office.)		
No. of farmers receiving Agriculture inputs	10 (Bulangira,Kagumu,Kabweri,Kadama, Kirika,Tirinyi,Kibuku,Kibuku T/C,Buseta & Kasasira)		

Vote: 605 Kibuku District

Workplan Details

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

No. of farmer advisory demonstration workshops	543 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)
Non Standard Outputs:	farmers trained and technologies procured

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	59,182
Donor Dev't	0
Total	59,182

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Comprehensive insurance ,Vehicle servicing and purchase of tyres.	Transport equipment	26,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,000
		Donor Dev't	0
		Total	26,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries to agric extension staff paid,4 quartely reports submitted to MAAIF and other stake holders	General Staff Salaries	70,688
	News papers procured, project monitored by stakeholders,agricultural statistical data collected and consoldaed.	Books, Periodicals & Newspapers	552
		Printing, Stationery, Photocopying and Binding	500
		Information and communications technology (ICT)	1,200
		Travel inland	8,676
		Wage Rec't:	70,688
		Non Wage Rec't:	10,928
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,616

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	2,839
		Medical and Agricultural supplies	10,451
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	Travel inland	2,399
		Wage Rec't:	0
		Non Wage Rec't:	15,689
		Domestic Dev't	0

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

Donor Dev't 0
Total 15,689

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	Allowances 2,200 Printing, Stationery, Photocopying and Binding 400 Information and communications technology (ICT) 550
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	Medical and Agricultural supplies 3,400 Travel inland 8,620 Maintenance - Vehicles 600
No of livestock by types using dips constructed	0 (N/A)	
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.	

Wage Rec't: 0
Non Wage Rec't: 15,770
Domestic Dev't 0
Donor Dev't 0
Total 15,770

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	Medical and Agricultural supplies 4,201 Consultancy Services- Long-term 10,000
Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	Travel inland 3,286 Maintenance - Vehicles 1,000
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	

Wage Rec't: 0
Non Wage Rec't: 18,487
Domestic Dev't 0
Donor Dev't 0
Total 18,487

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	1500 (Pyramidal traps retrieved and	Printing, Stationery, Photocopying and 200
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Vote: 605 Kibuku District

Workplan Details

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

and maintained	reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitanto, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	Binding Medical and Agricultural supplies	4,500
Non Standard Outputs:	30 KTB Bee hives procured and distributed, 6 farmers groups sensitized on beekeeping, 120 farmers in Tirinyi, Bulangira, Buseta and Kasasira sub counties trained on beekeeping.	Travel inland	2,950
			Wage Rec't: 0
			Non Wage Rec't: 7,650
			Domestic Dev't 0
			Donor Dev't 0
			Total 7,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	Computer supplies and Information Technology (IT)	2,000
No of awareness radio shows participated in	0 (N/A)	Travel inland	2,200
No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama, purchase of laptop		
			Wage Rec't: 0
			Non Wage Rec't: 4,200
			Domestic Dev't 0
			Donor Dev't 0
			Total 4,200

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	Travel inland	1,500
No. of cooperatives assisted in registration	0 (N/A)		
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council,)		
Non Standard Outputs:	Activities in the commercial office well managed and coordinated		
			Wage Rec't: 0
			Non Wage Rec't: 1,500
			Domestic Dev't 0

Vote: 605 Kibuku District

Workplan Details

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

4. Production and Marketing

	<i>Donor Dev't</i>	0
	<i>Total</i>	1,500

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing	Travel inland	901
No. of opportunites identified for industrial development	0 (N/A)		
No. of value addition facilities in the district	0 (N/A)		
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	901

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	226,033
	<i>Non Wage Rec't:</i>	75,125
	<i>Domestic Dev't</i>	166,310
	<i>Donor Dev't</i>	0
	Total	467,468

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:	salaries paid to all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district	<i>General Staff Salaries</i>	1,014,360
		<i>Computer supplies and Information Technology (IT)</i>	730
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Postage and Courier</i>	23
		<i>Electricity</i>	400
		<i>Water</i>	400
		<i>Travel inland</i>	8,860
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,471
		<i>Wage Rec't:</i>	1,014,360
		<i>Non Wage Rec't:</i>	18,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,032,444

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	0	<i>Conditional transfers for NGO Hospitals</i>	28,720
No. and proportion of deliveries conducted in NGO hospitals facilities.	0		
Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,720

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

Number of inpatients that	0	<i>Conditional transfers for PHC- Non wage</i>	62,735
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Vote: 605 Kibuku District

Workplan Details

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

5. Health

visited the Govt. health facilities.

Number of trained health workers in health centers (funds transferred to health acc,kadama,kiriika,tirinyi,Iwatama,kibuku,buseta,kasasira,nabuli,bulangira,kalweri,dodoi,kenkebu health centres)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0

No.of trained health related training sessions held. 0

%age of approved posts filled with qualified health workers 0

No. and proportion of deliveries conducted in the Govt. health facilities 0

Number of outpatients that visited the Govt. health facilities. 0

No. of children immunized with Pentavalent vaccine 0

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 62,735
Domestic Dev't 0
Donor Dev't 0
Total 62,735

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	laptop procured	<i>Other Fixed Assets (Depreciation)</i>	3,419
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,419
		Donor Dev't	0
		Total	3,419

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	5,591
No of healthcentres constructed	4 (power connected to kadama,kasasira,tirinyi H/Cs. Solar connected to kiriika H/C)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,591
		Donor Dev't	0

Vote: 605 Kibuku District

Workplan Details

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

5. Health

	Total	5,591
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Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	7,946
No of maternity wards constructed	1 (payment for water dual system at maternity ward Kibuku HC IV)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,946
		<i>Donor Dev't</i>	0
		Total	7,946

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Other Structures</i>	113,477
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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	113,477
		<i>Donor Dev't</i>	0
		Total	113,477

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,014,360
	<i>Non Wage Rec't:</i>	109,539
	<i>Domestic Dev't</i>	130,432
	<i>Donor Dev't</i>	0
	Total	1,254,331

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and KatiryoP/S). Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kangalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	<i>General Staff Salaries</i>	5,902,131
		<i>Travel inland</i>	5,803
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, 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		
		<i>Wage Rec't:</i>	5,902,131
		<i>Non Wage Rec't:</i>	5,803

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand
1. Construction of 1000 houses	100000
2. Construction of 500 houses	50000
3. Construction of 200 houses	20000
4. Construction of 100 houses	10000
5. Construction of 50 houses	5000
6. Construction of 25 houses	2500
7. Construction of 12 houses	1200
8. Construction of 6 houses	600
9. Construction of 3 houses	300
10. Construction of 1 house	150
11. Construction of 0.5 houses	75
12. Construction of 0.25 houses	37.5
13. Construction of 0.125 houses	18.75
14. Construction of 0.0625 houses	9.375
15. Construction of 0.03125 houses	4.6875
16. Construction of 0.015625 houses	2.34375
17. Construction of 0.0078125 houses	1.171875
18. Construction of 0.00390625 houses	0.5859375
19. Construction of 0.001953125 houses	0.29296875
20. Construction of 0.0009765625 houses	0.146484375
21. Construction of 0.00048828125 houses	0.0732421875
22. Construction of 0.000244140625 houses	0.03662109375
23. Construction of 0.0001220703125 houses	0.018310546875
24. Construction of 0.00006103515625 houses	0.0091552734375
25. Construction of 0.000030517578125 houses	0.00457763671875
26. Construction of 0.0000152587890625 houses	0.002288818359375
27. Construction of 0.00000762939453125 houses	0.0011444091796875
28. Construction of 0.000003814697265625 houses	0.00057220458984375
29. Construction of 0.0000019073486328125 houses	0.000286102294921875
30. Construction of 0.00000095367431640625 houses	0.0001430511474609375
31. Construction of 0.000000476837158203125 houses	0.00007152557373046875
32. Construction of 0.0000002384185791015625 houses	0.000035762786865234375
33. Construction of 0.00000011920928955078125 houses	0.0000178813934326171875
34. Construction of 0.000000059604644775390625 houses	0.00000894069671630859375
35. Construction of 0.0000000298023223876953125 houses	0.000004470348358154296875
36. Construction of 0.00000001490116119384765625 houses	0.0000022351741790771484375
37. Construction of 0.000000007450580596923828125 houses	0.00000111758708953857421875
38. Construction of 0.0000000037252902984619140625 houses	0.000000558793544769287109375
39. Construction of 0.00000000186264514923095703125 houses	0.0000002793967723846435546875
40. Construction of 0.000000000931322574615478515625 houses	0.00000013969838619232177734375
41. Construction of 0.0000000004656612873077392578125 houses	0.000000069849193096160888671875
42. Construction of 0.00000000023283064365386962890625 houses	0.0000000349245965480804443359375
43. Construction of 0.000000000116415321826934814453125 houses	0.00000001746229827404022216796875

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,907,934

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 , Kibolwa 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 (Kakunyumuny,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))	393,406
No. of student drop-outs	500 (From all the Schools in the District.)	
No. of pupils sitting PLE	2798 (Registration of Candidates, Recruitment Scouts, Incvigilators and Supervisor, Conduct of PLE, Collect and declare Results from UNEB in all primary schools.)	
No. of Students passing in grade one	357 (The pupils passing in Fundamenta P/S, Kibuku, Nandere, Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	393,406
Domestic Dev't	0
Donor Dev't	0
Total	393,406

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	Other Structures	73,488
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	73,488
Donor Dev't	0
Total	73.488

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction of classroom blocks at Mikombe p/s)	Non Residential buildings (Depreciation)	56,201
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,201
		Donor Dev't	0
		Total	56,201

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non Residential buildings (Depreciation)	342,300
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.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	342,300
		Donor Dev't	0
		Total	342,300

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)	Non Residential buildings (Depreciation)	150,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(Construction of 5-stance lined pit-latrine at kanyolo st. peter and 3-stance pit-latrine at mikombe p/s)	Non Residential buildings (Depreciation)	24,860
No. of latrine stances constructed	(Construction of 5 stance lined pit-latrine at Kanyolo St.peter and 3-stance pit-latrine at Mikombe p/s)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,860
		Donor Dev't	0

Vote: 605 Kibuku District

Workplan Details

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

		Total	24,860
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	(procurement of desks; Tirinyi(p) 21 pulaka(p) 20)	Furniture and fittings (Depreciation)	4,521
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,521
		Donor Dev't	0
		Total	4,521

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)	Furniture and fittings (Depreciation)	15,840
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,840
		Donor Dev't	0
		Total	15,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	General Staff Salaries	684,187
No. of students passing O level	10000 (Students In all Secondary school)		
No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)		
Non Standard Outputs:	N/A		
		Wage Rec't:	684,187
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	684,187

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	6000 (Students enrolled in USE)	Conditional transfers for Secondary Schools	1,057,455
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,057,455
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,057,455

Function: Education & Sports Management and Inspection

Vote: 605 Kibuku District

Workplan Details

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

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Travel to line ministries for consultations are to be Made, Supervision of PLE and political monitoring	Travel inland	6,400
		Wage Rec't:	0
		Non Wage Rec't:	6,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,400

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	Travel inland	18,437
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)		
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of secondary schools inspected in quarter	4 (Schools are going to be Inspected.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	18,437
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,437

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,586,318
	<i>Non Wage Rec't:</i>	1,481,501
	<i>Domestic Dev't</i>	667,211
	<i>Donor Dev't</i>	0
	Total	8,735,029

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid. Printer cartridges, Executive wooden book shelves and laptop with accessories procured. Continuous professional courses, National consultations produced workplans, quarterly reports submitted. District Roads Committee meetings held. All at the District Hqtrs.	<i>General Staff Salaries</i>	37,227
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	273
		<i>Travel inland</i>	9,078
		<i>Wage Rec't:</i>	37,227
		<i>Non Wage Rec't:</i>	14,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,979

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (N/A)	<i>Travel inland</i>	787
No. of people employed in labour based works	0 (N/A)		
Non Standard Outputs:	Road maintenance supervised in Kagumu S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	787
		<i>Donor Dev't</i>	0
		Total	787

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

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

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

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.)	LG Conditional grants	42,699
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	42,699
Domestic Dev't	0
Donor Dev't	0
Total	42,699

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers for feeder roads	215,833
Length in Km of District roads periodically maintained	0 (N/A)	maintenance workshops	

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)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	215,833
Domestic Dev't	0
Donor Dev't	0
Total	215,833

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	Machinery and equipment	40,000
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Wage Rec't:	0
Non Wage Rec't:	40,000
Domestic Dev't	0
Donor Dev't	0
Total	40,000

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:	Approved workplan and Quarterly reports in place; office documents well filed; motorvehicle and motorcycle well maintained; and bank charges paid.	Printing, Stationery, Photocopying and Binding	4,562
		Bank Charges and other Bank related costs	465
		Electricity	400
		Travel inland	30,840
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	9,438
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,505
		Donor Dev't	0
		Total	46,505

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	Travel inland	1,394
Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,394
		Donor Dev't	0
		Total	1,394

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.)	Travel inland	14,473
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.)		
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.)		
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

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.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,473
<i>Donor Dev't</i>	0
Total	14,473

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (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, Kasasira S/C, Buseta S/C and one at the District Head quarters.)	<i>Travel inland</i>	49,091
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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, Kasasira S/C, Buseta S/C.)
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No. of water and Sanitation promotional events undertaken	0 (N/A)
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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, Kasasira S/C, Buseta S/C.)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)
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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.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,091
<i>Donor Dev't</i>	0
Total	49,091

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation through radio talk shows done at Bugwere station.	<i>Travel inland</i>	3,180
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,180

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

Donor Dev't 0

Total 3,180

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of a motorvehicle for the district water office.	Transport equipment	120,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		Total	120,000

Output: Spring protection

No. of springs protected	03 (Protection of Medium springs Kagumu S/C and Bulagira S/C.)	Other Fixed Assets (Depreciation)	12,250
Non Standard Outputs:	Cleared retention on springs protected in FY 2013/14		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,250
		Donor Dev't	0
		Total	12,250

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.)	Other Fixed Assets (Depreciation)	338,588
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.)		
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	338,588
		Donor Dev't	0
		Total	338,588

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.)	Other Fixed Assets (Depreciation)	54,000
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	Payment of retention of boreholes drilled in FY 2013/14		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,000

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

<i>Donor Dev't</i>	0
<i>Total</i>	54,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	37,227
	<i>Non Wage Rec't:</i>	313,283
	<i>Domestic Dev't</i>	655,220
	<i>Donor Dev't</i>	0
	Total	1,005,731

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, office stationary, tonner and news papers procured, quarterly reports submitted to line ministries, motorcycle repaired and maintained, district compound designed.	<i>General Staff Salaries</i>	60,697
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Consultancy Services- Short term</i>	4,000
		<i>Travel inland</i>	7,156
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	60,697
		<i>Non Wage Rec't:</i>	13,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,853

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (District wide)	<i>Consultancy Services- Short term</i>	50,623
		<i>Travel inland</i>	1,000
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,623

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

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted on forest management in Buseta sub county.)	<i>Travel inland</i>	3,000
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)		

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	Travel inland	2,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	Travel inland	889
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	889
Domestic Dev't	0
Donor Dev't	0
Total	889

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Trees planted at Bumiza water shed, Consultancy Services- Short term kibuku sub county)		1,333
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No. of Wetland Action Plans and regulations developed
0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,333
Domestic Dev't	0
Donor Dev't	0
Total	1,333

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Stakeholder training and sensitisation on wetland management conducted at the district headquarters.)	Travel inland	666
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	666

Vote: 605 Kibuku District

Workplan Details

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

8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

Total 666

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 2 (Environmental Impact Assessments conducted, and ordinance operationalised) *Travel inland* 1,111

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 1,111

Domestic Dev't 0

Donor Dev't 0

Total 1,111

Output: Infrastructure Planning

Non Standard Outputs: 4 community meetings conducted at sub-counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted. *Travel inland* 2,520

Wage Rec't: 0

Non Wage Rec't: 2,520

Domestic Dev't 0

Donor Dev't 0

Total 2,520

Vote: 605 Kibuku District

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 district staff and 14 sub county community development workers salaries paid. CDD funds transferred to 9 sub counties and 1 Town council. DCDOs office facilitated to effectively function	<i>General Staff Salaries</i>	62,584
		<i>Travel inland</i>	10,984
		<i>Donations</i>	43,041
		<i>Wage Rec't:</i>	62,584
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	53,025
		<i>Donor Dev't</i>	0
		Total	116,609

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)	<i>Travel inland</i>	1,004
Non Standard Outputs:	20 cases handled at District level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,004

Output: Social Rehabilitation Services

Non Standard Outputs:	CDOs supported to conduct psychosocial support to PWDs, PWD mobility devices produced and repaired, orthopedic outreach clinics conducted, printer and cartridge procured, CBR reports prepared and submitted to the Ministry, CDWs facilitated to monitor CBR activities,	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Travel inland</i>	9,506
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,506
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,506

Output: Community Development Services (HLG)

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

No. of Active Community Development Workers	15 (2 village meeting and one parish level conducted in the sub counties of Bulangira, Kadama, Kirika, Kagumu, Kibuku S/C, Kubuku T.C, Buseta, Kabweri, Tirinyi and Kasasira. Community Development Workers Midterm review meetings conducted,)	Travel inland	2,520
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,520

Output: Adult Learning

No. FAL Learners Trained	875 (In all the lower Local Governments and at the District)	Bank Charges and other Bank related costs	500
Non Standard Outputs:	New and old FAL instrcotors 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 respectivley, one motorcycle maintained, FAL plans and reports prepared and submitted to ministry of ,gender, Monitoring of FAL programme conducted, Bank charges paid, Midterm review meetings conducted	Travel inland	8,899
		Maintenance - Vehicles	550
		Wage Rec't:	0
		Non Wage Rec't:	9,949
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,949

Output: Gender Mainstreaming

Non Standard Outputs:	10 sewing machines procured for women groups at sub county level.	Consultancy Services- Short term	3,500
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Support to Youth Councils

No. of Youth councils supported	3 (All at District level)	Consultancy Services- Short term	700
Non Standard Outputs:	All at District level	Travel inland	2,930
		Wage Rec't:	0
		Non Wage Rec't:	3,630
		Domestic Dev't	0

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Donor Dev't 0

Total 3,630

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Support artistains to produce and repair assisted Aids for PWDs.)	Travel inland	3,662
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	Donations	17,100

Wage Rec't: 0

Non Wage Rec't: 20,762

Domestic Dev't 0

Donor Dev't 0

Total 20,762

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	Travel inland	2,919
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Wage Rec't: 0

Non Wage Rec't: 2,919

Domestic Dev't 0

Donor Dev't 0

Total 2,919

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.)	Consultancy Services- Short term	1,100
Non Standard Outputs:	International Women's Day celebrated	Travel inland	4,030

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	
	<i>Wage Rec't:</i>	62,584
	<i>Non Wage Rec't:</i>	61,920
	<i>Domestic Dev't</i>	53,025
	<i>Donor Dev't</i>	0
	Total	177,529

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:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	<i>General Staff Salaries</i>	27,232
		<i>Workshops and Seminars</i>	4,759
		<i>Printing, Stationery, Photocopying and Binding</i>	1,216
		<i>Consultancy Services- Short term</i>	28,295
		<i>Wage Rec't:</i>	27,232
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,269
		<i>Donor Dev't</i>	0
		Total	61,501

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)		
No of qualified staff in the Unit	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>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected and statistical abstract reviewd	<i>Travel inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100
		<i>Donor Dev't</i>	0
		Total	100

Output: Demographic data collection

<i>Travel inland</i>	396,634
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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>

10. Planning

Non Standard Outputs: 10 sub counties mentored in weak performance areas. Census enumeration conducted in all the 10 Lower Local Governments

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

Output: Development Planning

Non Standard Outputs: DDP reviewed,internal assessment conducted,TPC minutes conducted,SDF reviewed , mentoring conducted and investment servicing and retooling done

<i>Allowances</i>	2,361
<i>Consultancy Services- Short term</i>	38,683

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,044
<i>Donor Dev't</i>	0
Total	41,044

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Government programmes Monitored Districtwide

<i>Travel inland</i>	39,103
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,103
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	39,103

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

<i>Non Residential buildings (Depreciation)</i>	35,400
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,400
<i>Donor Dev't</i>	0
Total	35,400

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.

<i>Furniture and fittings (Depreciation)</i>	2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Details

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

10. Planning

Total **2,500**

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>	428,737
	<i>Domestic Dev't</i>	123,313
	<i>Donor Dev't</i>	0
	Total	579,281

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: Internal Audit

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2,)	<i>General Staff Salaries</i>	24,360
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Procurement of Stationery, procurement of small office equipments,, Repair and maintenance of motorcycle, subscription to institute of internal auditors, and payment of salaries.	<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	11,200
		<i>Maintenance - Vehicles</i>	800
		<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
		Total	37,360

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,360
	Non Wage Rec't:	13,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	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: Kibuku Town Council		LCIV: HEADQUARTERS		158,550.74
Sector: Public Sector Management				158,550.74
LG Function: District and Urban Administration				158,550.74
Capital Purchases				
Output: PRDP-Buildings & Other Structures				158,550.74
LCII: Kibolwa Ward				
Construction of five stance lined pitlatrineRehabilitation of administration block		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	158,550.74
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		30,000.00
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
Capital Purchases				
Output: PRDP-Buildings & Other Structures				30,000.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	30,000.00
Capital Purchases				
LCIII: Bulangira Sub County		LCIV: Kibuku County		224,078.45
Sector: Works and Transport				42,699.20
LG Function: District, Urban and Community Access Roads				42,699.20
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				42,699.20
LCII: Bulangira Parish				
Repair of structural bottle necks	Bulangira-Kakutu	Roads Rehabilitation Grant	263201 LG Conditional grants	42,699.20
Lower Local Services				
Sector: Education				103,795.25
LG Function: Pre-Primary and Primary Education				46,143.32
Capital Purchases				
Output: Provision of furniture to primary schools				4,521.00
LCII: Bulangira Parish				
Procurement of desks; Tirinyi(P) 21 , Pulaka(p) 20		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,521.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,622.32
LCII: Bulangira Parish				
Kangalaba p/s	Bulangira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,317.98

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	8,323.09
LCII: Kakutu Parish				
Kakutu p/s	Kakutu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,061.25
LCII: Lyama Parish				
Lyama p/s	Lyama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,645.15
LCII: Pulaka Parish				
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,274.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,651.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,651.94
LCII: Bulangira Parish				
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	57,651.94
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bulangira Parish				
Bulangira HC III	Bulangira	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				72,784.00
LG Function: Rural Water Supply and Sanitation				72,784.00
<i>Capital Purchases</i>				
Output: Spring protection				12,250.00
LCII: Bulangira Parish				
Payment of retention on springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,750.00
Protection of 3 Medium Springs		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,500.00
Output: Borehole drilling and rehabilitation				60,534.00
LCII: Bulangira Parish				
Deep Hand pump borehole	Kakunyumunyu, Bugone	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,232.00
LCII: Kakutu 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)
Borehole rehabilitation	Butoloi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
LCII: Pulaka Parish				
Deep Hand pump borehole	Bugone	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
<i>Capital Purchases</i>				
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		195,573.08
Sector: Education				121,492.47
LG Function: Pre-Primary and Primary Education				33,319.90
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,319.90
LCII: Buseta P:arish				
Buseta p/s	Buseta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,838.97
LCII: Katiryo Parish				
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,274.85
LCII: Kituti Parish				
Kituti p/s	Kituti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,724.51
LCII: Natoto Parish				
Midiri p/s	Natoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,481.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,172.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,172.57
LCII: Buseta Parish				
Buseta	Buseta village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	88,172.57
<i>Lower Local Services</i>				
Sector: Health				29,476.60
LG Function: Primary Healthcare				29,476.60
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				24,676.60
LCII: Buseta Parish				
Payment of retention of Buseta general ward phase II		Conditional Grant to PHC - development	312104 Other Structures	5,388.00
completion of general ward at Buseta HC III phase III		Conditional Grant to PHC - development	312104 Other Structures	19,288.60
<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)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Buseta P:arish				
Buseta HC III	Buseta	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,604.00
LG Function: Rural Water Supply and Sanitation				44,604.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,604.00
LCII: Kituti Parish				
Deep Hand pump borehole	Bukalijoko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
Borehole rehabilitation	Kituti P/S, Namejje	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,372.00
LCII: Natoto Parish				
Deep Hand pump borehole	Bukomolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
<i>Capital Purchases</i>				
LCIII: Kabweri Sub County		LCIV: Kibuku County		34,698.70
Sector: Education				26,712.70
LG Function: Pre-Primary and Primary Education				26,712.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,712.70
LCII: Kabweri Parish				
Kabweri p/s	Kabweri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,343.76
LCII: Kenkebu Parish				
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,069.03
LCII: Molokocho Parish				
Molokocho p/s	Molokocho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,299.92
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kabweri Parish				
Kabweri HC II	Kabweri	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Kenkebu 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)
Kenkebu HC II	Kenkebu	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,400.00

Lower Local Services

Sector: Water and Environment **3,186.00**

LG Function: Rural Water Supply and Sanitation **3,186.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **3,186.00**

LCII: Kenkebu Parish

Borehole rehabilitation	Kenkebu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
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Capital Purchases

LCIII: Kadama Sub County	LCIV: Kibuku County	753,100.85
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Sector: Education **640,810.85**

LG Function: Pre-Primary and Primary Education **187,437.55**

Capital Purchases

Output: Latrine construction and rehabilitation **150,000.00**

LCII: Dodoi Parish

Costruction of a 5 Stance lined Pit Latrine at Kasasira, moru, Nankodo Islamic Kadama, Dodoi, Goli Goli, Mikombe , Kobolwa, Nanoko and Lwatama p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	150,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **37,437.55**

LCII: Dodoi Parish

Dodoi p/s	Dodoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,822.52
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LCII: Kadama Parish

Kadama p/s	Kadama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,996.56
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LCII: Nandere Parish

Nandere p/s	Nandere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,618.47
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Lower Local Services

LG Function: Secondary Education **453,373.31**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **453,373.31**

LCII: Kadama 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)
Kaamu Memorial College	Kadama village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,506.12
LCII: Nandere Parish				
Highlight senior secondary school	Nandere village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	401,867.19
<i>Lower Local Services</i>				
Sector: Health				48,570.00
LG Function: Primary Healthcare				48,570.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				1,620.00
LCII: Kadama Parish				
connection of power to health centre		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,620.00
Output: OPD and other ward construction and rehabilitation				39,750.00
LCII: Kadama Parish				
Payment of retention of placenta pits constructed at Kadama H/C		Conditional Grant to PHC - development	312104 Other Structures	450.00
Payment of retention of lined pit latrine constructed at Kadama H/C		Conditional Grant to PHC - development	312104 Other Structures	1,500.00
Construction of genaral ward ward at Kadama H/C phase 1		Conditional Grant to PHC - development	312104 Other Structures	37,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Dodoi Parish				
Dodoi HC III	Dodoi village	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Kadama Parish				
Kadama HC III	Kadama	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,720.00
LG Function: Rural Water Supply and Sanitation				63,720.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				63,720.00
LCII: Dodoi Parish				
Deep Hand pump borehole	Bupalama	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00

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: Nabunyere parish				
Borehole rehabilitation	Kwankera	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
Deep Hand pump borehole	Nabunyere	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
LCII: Nandere Parish				
Borehole rehabilitation	Nandere-Natalo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
Deep Hand pump borehole	Bulinda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
<i>Capital Purchases</i>				
LCIII: Kagumu Sub County		<i>LCIV: Kibuku County</i>		185,127.36
<i>Sector: Education</i>				<i>113,107.36</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,255.10</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,255.10
LCII: Goli-Goli parish				
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,431.55
LCII: Kagumu parish				
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,383.31
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,900.99
Nabuli p/s	Nabuli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,238.62
Kagumu p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,300.63
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>61,852.26</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,852.26
LCII: Kagumu parish				
KAGUMU S.S	Kagumu village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	61,852.26
<i>Lower Local Services</i>				
<i>Sector: Health</i>				<i>33,520.00</i>
<i>LG Function: Primary Healthcare</i>				<i>33,520.00</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				28,720.00
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)
all saints buchanagandi HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,573.46
LCII: Kagumu parish				
Kagumu health centre		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,573.46
LCII: Nabuli Parish				
NACODA health centre		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	9,573.09
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabuli Parish				
Nabuli HC III	Nabuli	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00

Lower Local Services

Sector: Water and Environment **36,000.00**

LG Function: Rural Water Supply and Sanitation **36,000.00**

Capital Purchases

Output: PRDP-Borehole drilling and rehabilitation **36,000.00**

LCII: Goli-Goli parish

Deep borehole drilling	Nakagwa	PRDP	231007 Other Fixed Assets (Depreciation)	18,000.00
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LCII: Kagumu parish

Deep borehole drilling	Kiswapa	PRDP	231007 Other Fixed Assets (Depreciation)	18,000.00
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Capital Purchases

Sector: Public Sector Management **2,500.00**

LG Function: Local Government Planning Services **2,500.00**

Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery) **2,500.00**

LCII: Nabuli Parish

Furniture and Fixtures		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
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Capital Purchases

LCIII: Kasasira Sub County	LCIV: Kibuku County	544,521.60
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Sector: Education **448,083.60**

LG Function: Pre-Primary and Primary Education **448,083.60**

Capital Purchases

Output: Classroom construction and rehabilitation **56,201.23**

LCII: Kasasira Parish

Construction of 2 classroom block at Moru P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,201.23
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Output: PRDP-Classroom construction and rehabilitation **342,300.00**

LCII: Nankodo 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 of classroom blocks at Mikombe p/s(1) Kanyolo St.peters(2), Kangalaba p/s (2), Construction of classroom blocks at Moru p/s, kiyalyo p/s and payment of Retention		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	342,300.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				49,582.37
LCII: Bigiri Parish				
Bugiri p/s	Bugiri Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,407.55
LCII: Kapyani Parish				
Kapayani p/s	Kapyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,371.32
LCII: Kasasira Parish				
Moru p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,272.56
Nankodo islamic p/s	Kasasira Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,894.99
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,770.96
LCII: Nankodo Parish				
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,864.99
Lower Local Services				
Sector: Health				55,020.00
LG Function: Primary Healthcare				55,020.00
Capital Purchases				
Output: Healthcentre construction and rehabilitation				1,620.00
LCII: Kasasira Parish				
connection of power to health centres		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,620.00
Output: OPD and other ward construction and rehabilitation				48,600.00
LCII: Kasasira Parish				
Construction of genaral ward ward at Kasasira H/C phase 1		Conditional Grant to PHC - development	312104 Other Structures	48,600.00

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: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kasasira Parish				
Kasasira HC III	Kasasira	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,418.00
LG Function: Rural Water Supply and Sanitation				41,418.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,418.00
LCII: Bigiri Parish				
Borehole rehabilitation	Bugiri II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
Deep Hand pump borehole	Nansonko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
LCII: Kapyani Parish				
Deep Hand pump borehole	Kapani II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
<i>Capital Purchases</i>				
LCIII: Kibuku Sub County		LCIV: Kibuku County		104,107.79
Sector: Agriculture				59,182.18
LG Function: Agricultural Advisory Services				59,182.18
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,182.18
LCII: Bumiza A				
Kibuku sub county		Conditional Grant for NAADS	263329 NAADS	59,182.18
<i>Lower Local Services</i>				
Sector: Education				26,925.61
LG Function: Pre-Primary and Primary Education				26,925.61
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,925.61
LCII: Bumiza A				
Bumiza p/s	Bumiza Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,655.61
LCII: Bumiza B				
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,773.64
LCII: Nalubembe Parish				
Nalubembe p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,888.99

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)
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,607.38
Lower Local Services				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Nalubembe Parish				
Deep borehole drilling	Nalubembe	PRDP	231007 Other Fixed Assets (Depreciation)	18,000.00
Capital Purchases				
LCIII: Kibuku Town Council		LCIV: Kibuku County		475,134.61
Sector: Agriculture				26,000.00
LG Function: Agricultural Advisory Services				26,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				26,000.00
LCII: Namawondo Ward				
Vehicle maintained		Conditional Grant for NAADS	231004 Transport equipment	26,000.00
Capital Purchases				
Sector: Works and Transport				40,000.00
LG Function: District, Urban and Community Access Roads				40,000.00
Capital Purchases				
Output: Specialised Machinery and Equipment				40,000.00
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	40,000.00
Capital Purchases				
Sector: Education				258,235.35
LG Function: Pre-Primary and Primary Education				90,485.95
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				73,488.37
LCII: Namawondo Ward				
Payment of retention on construction of teachers resource centre	District Headquarters	Other Transfers from Central Government	312104 Other Structures	73,488.37
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				16,997.58
LCII: Kibuku Ward				
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,168.82

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)
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,828.76
Lower Local Services				
LG Function: Secondary Education				167,749.40
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				167,749.40
LCII: Kobolwa Ward				
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	103,587.30
Kibuku S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,162.10
Lower Local Services				
Sector: Health				30,899.26
LG Function: Primary Healthcare				30,899.26
Capital Purchases				
Output: Office and IT Equipment (including Software)				3,418.55
LCII: Bubera Ward				
laptop		de	231007 Other Fixed Assets (Depreciation)	3,418.55
Output: Maternity ward construction and rehabilitation				7,945.69
LCII: Kibuku Ward				
dual water system at maternity	Kibuku	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,945.69
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,535.01
LCII: Kobolwa Ward				
kibuku HSD	Kobolwa	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	19,535.01
Lower Local Services				
Sector: Water and Environment				120,000.00
LG Function: Rural Water Supply and Sanitation				120,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				120,000.00
LCII: Namawondo Ward				
Procurement of a Vehicle		Conditional transfer for Rural Water	231004 Transport equipment	120,000.00
Capital Purchases				
LCIII: Kirika Sub County		LCIV: Kibuku County		197,573.51
Sector: Education				189,587.51
LG Function: Pre-Primary and Primary Education				49,795.81
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)
Output: Primary Schools Services UPE (LLS)				49,795.81
LCII: Kajoko Parish				
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,758.07
LCII: Kirika parish				
Nampiido p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,294.63
Kirika p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,049.47
Nabiswa p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,355.75
LCII: Mikombe Parish				
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,056.14
LCII: Nabiswa parish				
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,281.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,791.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,791.70
LCII: Nabiswa parish				
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	139,791.70
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kirika parish				
kiriika HC III	Kirika	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,186.00
LG Function: Rural Water Supply and Sanitation				3,186.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,186.00
LCII: Kajoko Parish				
Borehole rehabilitation	Bulabwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	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: Tirinyi Sub County		<i>LCIV: Kibuku County</i>		262,755.01
Sector: Education				173,481.01
LG Function: Pre-Primary and Primary Education				84,616.81
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				24,860.00
LCII: Tirinyi Parish				
Construction of 5 stance Lined Pit latrine at Kanyolo St. Peter and 3 stance pit-latrine at Mikombe p/s		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	24,860.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,756.81
LCII: Kalampete parish				
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,999.24
LCII: Kataka parish				
Kataka p/s	Kataka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,261.07
LCII: Kitantalo parish				
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,062.14
LCII: Lwatama Parish				
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,325.76
Lwatama p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,741.62
LCII: Nanoko Parish				
Nanoko p/s	Nanoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,789.85
LCII: Tirinyi Parish				
Tirinyi p/s	Tirinyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,577.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				88,864.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				88,864.20
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	88,864.20

Lower Local Services

Sector: Health **9,270.00**

LG Function: Primary Healthcare **9,270.00**

Capital Purchases

Output: Healthcentre construction and rehabilitation **1,620.00**

LCII: Tirinyi Parish

connection of power to health centres	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,620.00
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Output: OPD and other ward construction and rehabilitation **450.00**

LCII: Tirinyi Parish

Payment of retention of placenta pits constructed at Tirinyi H/C	Conditional Grant to PHC - development	312104 Other Structures	450.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,200.00**

LCII: Lwatama Parish

Lwatama HC II	Lwatama	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,400.00
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LCII: Tirinyi Parish

Tirinyi HC IIII	Tirinyi	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,800.00
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Lower Local Services

Sector: Water and Environment **44,604.00**

LG Function: Rural Water Supply and Sanitation **44,604.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **44,604.00**

LCII: Kalampete parish

Deep Hand pump borehole	Kotolo 1	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
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LCII: Kataka parish

Borehole rehabilitation	Kalampete	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
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LCII: Lwatama Parish

Deep Hand pump borehole	Natapala	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,116.00
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LCII: Tirinyi Parish

Borehole rehabilitation	Kujji	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,186.00
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Capital Purchases

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				35,400.00
LG Function: Local Government Planning Services				35,400.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				35,400.00
LCII: Lwatama Parish				
One 5-stance Lined Pit latrine		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,700.00
One five stance lined pit latrine.		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		309,740.33
Sector: Works and Transport				215,832.71
LG Function: District, Urban and Community Access Roads				215,832.71
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				215,832.71
LCII: Not Specified				
Routine manual and Mechanised road maintenance		UrF	263323 Conditional transfers for feeder roads maintenance workshops	215,832.71
<i>Lower Local Services</i>				
Sector: Education				15,840.00
LG Function: Pre-Primary and Primary Education				15,840.00
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				15,840.00
LCII: Not Specified				
Procurement of desks for Mikombe, Kangalaba, St. peter Kanyolo, kiyalyo, Moru p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	15,840.00
<i>Capital Purchases</i>				
Sector: Health				731.40
LG Function: Primary Healthcare				731.40
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				731.40
LCII: Not Specified				
Not Specified		Not Specified	231001 Non Residential buildings (Depreciation)	731.40
<i>Capital Purchases</i>				
Sector: Water and Environment				77,336.23
LG Function: Rural Water Supply and Sanitation				77,336.23
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				77,336.23

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: Not Specified				
Not Specified		Not Specified	231007 Other Fixed Assets (Depreciation)	77,336.23
Capital Purchases				