

Vote: 605 Kibuku District

Structure of Workplan

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Foreword

In regard to the Financial and Accounting Regulation, and the Local Government Act, Governments must cope up with the budgets to enable the collection of various revenues and expenditures. This is done following guiding principles stipulated in the Local Government Budget Paper. The fact that budgeting is an annual exercise, it is a reliable mechanism which provides a yard stick for planning and budgeting in Local Governments and also provides a basis for comparison of the District achievements as compared to national standards. The District Local Government will ensure successful implementation of all Government programmes with the aim of achieving value for money while improving quality of life.

Nakebba Muhammed - DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	119,896	54,260	119,896
2a. Discretionary Government Transfers	1,378,247	689,126	1,423,710
2b. Conditional Government Transfers	11,228,730	5,505,868	11,793,773
2c. Other Government Transfers	880,908	985,941	505,865
3. Local Development Grant	476,761	238,224	486,761
Total Revenues	14,084,543	7,473,419	14,330,006

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

The District anticipates a total revenue of shillings 14,330,006,000 in the financial year 2015/16 as compared to 14,084,543,000 in the financial year 2014/15. The percentage increment of 4% is due to the inclusion of the pensions component. The salaries account for 64% of the total budget while the development grant is at 14% and recurrent non wage is 22% of the total budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	702,735	260,588	722,229
2 Finance	604,143	281,955	600,112
3 Statutory Bodies	260,217	149,710	1,294,110
4 Production and Marketing	467,468	146,510	244,727
5 Health	1,254,331	698,665	1,473,421
6 Education	8,735,029	4,142,261	8,226,738
7a Roads and Engineering	366,250	152,579	546,831
7b Water	639,481	105,701	589,223
8 Natural Resources	136,995	53,365	136,995
9 Community Based Services	177,529	47,506	174,029
10 Planning	703,006	599,345	284,231
11 Internal Audit	37,360	16,993	37,360
Grand Total	14,084,543	6,655,178	14,330,006
Wage Rec't:	8,838,030	4,417,791	8,601,083
Non Wage Rec't:	3,111,835	1,792,117	3,873,331
Domestic Dev't	2,134,678	445,270	1,855,591
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

The district has an approved budget estimate of shs 14,984,543,000 out of which 7,473,419,000 was received cumulatively by the second quarter representing 53%. Expenditures as per departments were as follows Administration 36% the department solely depends on locally raised revenues which are merger, Finance 47% the department also statutory 57% production 59% Health 55% Education 47% roads 45% this was because hire of plant equipment had not been done water 69% payment of retention on projects that were rolled over from financial year 2013/14 Natural

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resources 50% CBS 48% planning 57%

Planned Expenditures for 2015/16

The District plans to spend Shs.14,330,006,000 compared to shs. 14,084,543,000 in 2014/15 representing a increase of 4 percent. The percentage increase of 4% is due to the inclusion of the pensions componet and the other government transfers from ministry of Health i.e MANIFEST,Uganda AIDS Commission whose IPFs were not indicated.

The wage component stands at shs.8,601,083 which is 64% of the current projected budget. Development grant is at 14% and recurrent non wage 22%.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	119,896	54,260	119,896
Property related Duties/Fees	1,050	0	1,050
Local Service Tax	44,625	44,147	44,625
Inspection Fees	2,352	1,013	2,352
Park Fees	2,600	488	2,600
Market/Gate Charges	1,281	503	1,281
Agency Fees	25,000	6,775	25,000
Other Fees and Charges	29,313	182	29,313
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	200	1,575
Business licences	9,000	0	9,000
Application Fees	3,100	952	3,100
2a. Discretionary Government Transfers	1,378,247	689,126	1,423,710
Transfer of District Unconditional Grant - Wage	848,349	424,175	867,843
Urban Unconditional Grant - Non Wage	43,962	21,982	45,226
District Unconditional Grant - Non Wage	360,742	180,372	370,729
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	139,912
2b. Conditional Government Transfers	11,228,730	5,505,868	11,793,773
Conditional Grant to Secondary Education	1,057,455	529,062	1,001,985
Conditional Grant to Secondary Salaries	684,187	342,093	684,074
Conditional Grant to SFG	593,722	296,862	589,807
Conditional Grant to Primary Education	393,406	174,674	408,627
Conditional Grant to PHC Salaries	1,014,360	507,180	1,145,270
Conditional Grant to Primary Salaries	5,856,233	2,928,116	5,461,866
Conditional Grant to PHC- Non wage	78,419	39,274	122,971
Conditional Grant to Women Youth and Disability Grant	9,075	4,538	9,075
Conditional Grant to PAF monitoring	40,693	20,346	40,297
Conditional transfers to School Inspection Grant	24,240	12,102	28,081
Conditional Grant to NGO Hospitals	28,720	14,360	28,720
Conditional Grant to Functional Adult Lit	9,949	4,974	9,949
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,398	34,200	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,048	7,024	14,048
Conditional Grant to Agric. Ext Salaries	28,002	14,001	122,032
Conditional Grant for NAADS	166,310	0	0
Conditional Grant to PHC - development	130,432	65,216	70,849
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,106	8,400	62,172
Conditional transfers to DSC Operational Costs	21,875	10,938	21,875
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	92,477	46,238	155,750
Conditional transfers to Special Grant for PWDs	18,947	9,474	18,947
NAADS (Districts) - Wage	155,345	81,130	
Conditional transfer for Rural Water	574,223	287,112	574,223
Sanitation and Hygiene	0	0	103,211
Conditional transfers to Production and Marketing	68,724	34,362	73,609
Pension and Gratuity for Local Governments		0	862,313
Pension for Teachers		0	47,428

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	15,739	7,870	15,739
2c. Other Government Transfers	880,908	985,941	505,865
Other Transfers from Central Government		0	
Unspent balances – Conditional Grants	162,491	162,491	
Support to women councils	3,500	0	
Road Maintenance-Uganda Road Fund	310,284	266,503	490,865
Other Transfers from Central Government(MANIFEST)		167,314	
Other Gov't Transfers (UBOS)	389,634	389,634	
Other Transfers Water Aid (WASH)	15,000	0	15,000
3. Local Development Grant	476,761	238,224	486,761
LGMSD (Former LGDP)	476,761	238,224	486,761
Total Revenues	14,084,543	7,473,419	14,330,006

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

There were no Donor funds budgeted during the FY.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Local revenues are forecasted at 119,896,000 in the financial year 2015/16 the same as in the financial year 2014/15 because the IPFs that have been used are the same. We do not anticipate to collect any new revenues.

(ii) Central Government Transfers

The conditional government transfers are forecasted at 11,313,589,000 for financial year 2015/16 as compared to 11,228,730,000 in the FY in financial year 2014/15 the increment is because of the incorporated salaries for production extension staff who are to be recruited in the next financial year.

(iii) Donor Funding

There are no Donor funds budgeted for

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,291	253,886	506,785
Conditional Grant to PAF monitoring	5,590	0	5,590
District Unconditional Grant - Non Wage	97,050	60,744	97,050
Transfer of District Unconditional Grant - Wage	359,651	179,826	379,145
Locally Raised Revenues	25,000	13,316	25,000
<i>Development Revenues</i>	215,444	7,190	215,444
LGMSD (Former LGDP)	215,444	7,190	215,444
Total Revenues	702,735	261,076	722,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,291	379,583	506,785
Wage	359,651	269,738	379,145
Non Wage	127,640	109,845	127,640
<i>Development Expenditure</i>	215,444	14,580	215,444
Domestic Development	215,444	14,580	215,444
Donor Development	0	0	0
Total Expenditure	702,735	394,163	722,229

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget estimate of shs 722,229 in f/y 2015/16 as compared to 702,735 in the f/y 2014/15 this is due to the mandatory annual increments in the staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	3	3	5
Availability and implementation of LG capacity building policy and plan	NO	no	YES
No. of monitoring visits conducted (PRDP)	4	1	
No. of existing administrative buildings rehabilitated (PRDP)	4	1	3
Function Cost (UShs '000)	702,735	260,588	722,229
Cost of Workplan (UShs '000):	702,735	260,588	722,229

Planned Outputs for 2015/16

The department has planned to procure 480 news papers, monitor government programmes ,payemet of legal fees,payment of ULGA subscriptions, procurement of small office equipments , procurement of 600L of generator fuel , making of consulsations to line ministries by CAO ,clearing off burial expenses, providing meals to staff,celebrating end of year party,conducting a semi annual performance review retreat for district councilors and HOD, procuring Land , providing security to the district headquarters, paying the utility bills for power and water

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Workplan 1a: Administration

,submission of mandatory reports , the department will also procure 500 news papers for information office, completion of Kasasira,Kadama and Kabweri sub counties administration blocks,procurement of stationary, procurement of one digital camera, the departments also plans to repair computers and service them, the department has also planned to pay salaries for 66 staff members,payment of kilometrige,procurement of one scanner,procurement of one IPAD model n214-64 BG, capacity building of staff ,mentoring of staff ,printing of payroll and payslips.

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

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

1. Inadquate funding

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

2. Inadequate transport

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

3. N/A

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10178	Kobeino Ebisayi	Parish Chief	U7U	369,419	4,433,028
10038	Mugoya Grace	Parish Chief	U7U	333,444	4,001,328
10303	Nyango John Leonard	Parish Chief	U7U	326,765	3,921,180
10049	Okanya James	Parish Chief	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					16,438,920

Subcounty / Town Council / Municipal Division : Kabweri Sub County

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Workplan 1a: Administration

Cost Centre : Kabweri Sub County

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

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Kadama Sub County

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Kagumu Sub County

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

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Sub County

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Lyomoki Nathan	Driver	U8U	209,859	2,518,308
10008	Mbulante Tom	Driver	U8U	237,069	2,844,828
10178	Mpindi Jesca	Office Typist	U7U	326,765	3,921,180
10007	Wasugirya moses	Officer Supervisor	U6U	416,617	4,999,404
10005	Namugwere Margret	Assistant Records Officer	U5L	479,759	5,757,108
10207	Kataike Mariam	Information Officer	U4L	601,341	7,216,092
10177	Wegulo Joel	Records Officer	U4L	644,785	7,737,420
10304	Imucheri Rose	Human Resource Officer	U4L	623,063	7,476,756
10006	Mutaki Irene Rose	Personal Secretary	U4L	623,063	7,476,756
10004	Dambya Difasi	Senior Human Resource	U3L	923,054	11,076,648
10002	Gololo Joseph	Assistant Chief Administ	U3L	990,589	11,887,068
10003	Mutema Charles Dick	Principal Human Resourc	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					87,741,792

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10337	Kabwiso Stephen	Askari	U8L	386,972	4,643,664
10339	Magidu Kyaita	Driver	U8U	209,859	2,518,308
10243	Gegere Joseph	Assistant Law Enforceme	U8U	401,497	4,817,964
10179	Kaugomba Annt	Office Typist	U7U	321,527	3,858,324
10226	Kujji Moses	Town Agent	U7U	209,859	2,518,308
10336	Sendagire Yosamu	Parish Chief	U7U	386,972	4,643,664

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Workplan 1a: Administration

Cost Centre : Kibuku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10219	Nambuba Masika Miriam	Town Agent	U7U	326,765	3,921,180
10231	Dwapa Isaya	Town Agent	U7U	455,804	5,469,648
10223	Batuli Edward	Stores Assistant	U7U	215,822	2,589,864
10242	Aluka Rebecca	Office Typist	U7U	455,804	5,469,648
10218	Ndoboli Dan	Parish Chief	U7U	326,765	3,921,180
10233	Kiiza Richard	Parish Chief	U7U	205,978	2,471,736
10241	Kintu Kasimu	Assistant Town Clerk	U4L	644,785	7,737,420
10240	Kamba Nelson	Human Resource Officer	U4L	644,785	7,737,420
10138	Nawoya Bruno	Town Clerk (Principal T	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					77,148,552

Subcounty / Town Council / Municipal Division : Kirika Sub county

Cost Centre : Kirika Sub County

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub county

Cost Centre : Tirinyi Sub County

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,143	282,900	600,112
Transfer of District Unconditional Grant - Wage	153,129	76,565	153,129
District Unconditional Grant - Non Wage	136,448	76,457	116,434
Locally Raised Revenues	39,496	0	39,496
Urban Unconditional Grant - Non Wage	43,962	21,981	45,226
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	139,912
Multi-Sectoral Transfers to LLGs	105,914	45,300	105,914
Total Revenues	604,143	282,900	600,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,143	397,269	600,112
Wage	278,323	208,742	293,041
Non Wage	325,820	188,527	307,071
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	604,143	397,269	600,112

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs 600,112 in f/y 2015/16 and this represents 4.5% of the total district budget as compared to 604,143 in the f/y 2014/15. The decrease is due to reduction in the district unconditional grant non wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	1/7/2014	15/04/2015	15/7/2015
Value of LG service tax collection	12000000	12787730	12000000
Date of Approval of the Annual Workplan to the Council	30-6-2014	15/04/2015	30-6-2015
Date for presenting draft Budget and Annual workplan to the Council	29/08/2014	15/04/2015	
Date for submitting annual LG final accounts to Auditor General	30-9-2014	15/04/2015	31/07/2015
Function Cost (UShs '000)	604,142	281,955	600,112
Cost of Workplan (UShs '000):	604,142	281,955	600,112

Planned Outputs for 2015/16

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

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Workplan 2: Finance

financial reports produced, Final accounts prepared, Monthly internal reports produced, sub counties Mentored in book keeping.

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

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

1. Narrow Tax base

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

2. Lack of land to gazette Markets

This contributes to poor performance of locally raised revenue.

3. Lack of a Vehicle for revenue mobilisation and Store

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Bulangira Sub County

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

Cost Centre : Buseta Sub County

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

Cost Centre : Kabweri Sub County

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

Cost Centre : Kadama Sub County

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

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Workplan 2: Finance

Cost Centre : Kagumu Sub County

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

Cost Centre : Kasasira Sub County

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

Cost Centre : Kibuku District LG

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

Cost Centre : Kibuku Sub County

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

Cost Centre : Kibuku Town Council

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

Workplan 2: Finance

Cost Centre : Kibuku Town Council

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

Cost Centre : Kirika Sub County

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

Cost Centre : Tirinyi Sub County

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,217	149,711	1,294,110
Pension and Gratuity for Local Governments		0	862,313
Conditional transfers to Councillors allowances and E:	31,106	8,400	62,172
Conditional transfers to DSC Operational Costs	21,875	10,938	21,875
Conditional transfers to Salary and Gratuity for LG ele	92,477	46,238	155,750
District Unconditional Grant - Non Wage	6,331	25,170	36,331
Locally Raised Revenues	20,900	15,200	20,900
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	47,428
Transfer of District Unconditional Grant - Wage	34,885	17,443	34,885
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

Total Revenues	260,217	149,711	1,294,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,217	209,870	1,294,110
Wage	161,245	113,913	214,971
Non Wage	98,972	95,957	1,079,139
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260,217	209,870	1,294,110

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget estimate of shs 384,369 for f/y 2015/16 representing 3% as compared to 260,217 in the f/y 2014/15. The increments are mainly due to increased allocation to councillors monthly emoluments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	95	59	90
No. of Land board meetings	10	03	06
No. of Auditor Generals queries reviewed per LG	08	03	06
No. of LG PAC reports discussed by Council	04	03	04
Function Cost (UShs '000)	260,217	149,710	1,294,110
Cost of Workplan (UShs '000):	260,217	149,710	1,294,110

Planned Outputs for 2015/16

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

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

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

1. Inadequate funding

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

2. Trainings

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

3. understaffing

Vote: 605 Kibuku District

Workplan 3: Statutory Bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Bulangira Sub County

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

Cost Centre : Kibuku District

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

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Sub County

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Sub County

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

Cost Centre : Kibuku District

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

Subcounty / Town Council / Municipal Division : Kagumu Sub County

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

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

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

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

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

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

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

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

Cost Centre : Kibuku Town Council

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

Workplan 3: Statutory Bodies

Cost Centre : Kibuku Town Council

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

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kibuku District

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

Cost Centre : Kirika Sub County

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Tirinyi Sub county

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	301,157	150,836	244,727
Conditional Grant to Agric. Ext Salaries	28,002	14,001	122,032
Conditional transfers to Production and Marketing	68,724	34,362	73,609
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	2,400	0	2,400
NAADS (Districts) - Wage	155,345	81,130	
Transfer of District Unconditional Grant - Wage	42,686	21,343	42,686
<i>Development Revenues</i>	166,310	0	0
Conditional Grant for NAADS	166,310	0	0

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Total Revenues	467,468	150,836	244,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>301,157</i>	<i>172,643</i>	<i>244,727</i>
Wage	226,033	134,146	164,718
Non Wage	75,124	38,497	80,009
<i>Development Expenditure</i>	<i>166,310</i>	<i>0</i>	<i>0</i>
Domestic Development	166,310	0	0
Donor Development	0	0	0
Total Expenditure	467,468	172,643	244,727

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget estimate of shs. 244,727 representing 2% of the total budget as compared to shs.467,468 for f/y 2014/2015. This shortfall is due to the re-centralisation of the NAADS development grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	1720	0	
No. of farmer advisory demonstration workshops	543	0	
No. of farmers receiving Agriculture inputs	10	0	
Function Cost (US\$ '000)	321,655	75,993	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	10	01
No. of livestock vaccinated	40000	20500	154000
No. of livestock by type undertaken in the slaughter slabs	2160	2455	2520
No. of fish ponds constructed and maintained		7	2
No. of fish ponds stocked	4	0	2
Quantity of fish harvested	8000	3700	5000
No. of tsetse traps deployed and maintained	1500	1327	1500
No of valley dams constructed		1	
Function Cost (US\$ '000)	139,211	67,517	239,327
Function: 0183 District Commercial Services			

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

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

Planned Outputs for 2015/16

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

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

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

1. Inadequate staff in the Department

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

2. Inadequate budget to maintain the available vehicle.

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

3. Inadequate funding

Grants allocated to the department are meagre to support most critical activities as required e.g construction of Production offices, diseases diagnostic facilities. The PRDP allocation of Shs 15,739.000 to the department is meagre.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Vote: 605 Kibuku District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,123,899	728,128	1,299,361
Conditional Grant to NGO Hospitals	28,720	14,360	28,720
Conditional Grant to PHC- Non wage	78,419	39,274	122,971
Conditional Grant to PHC Salaries	1,014,360	507,180	1,145,270
Locally Raised Revenues	2,400	0	2,400
Other Transfers from Central Government		167,314	
<i>Development Revenues</i>	130,432	65,216	174,061
Sanitation and Hygiene		0	103,211
Conditional Grant to PHC - development	130,432	65,216	70,849
Total Revenues	1,254,331	793,344	1,473,421
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,123,899	992,473	1,299,361
Wage	1,014,360	760,770	1,145,270
Non Wage	109,539	231,703	154,091
<i>Development Expenditure</i>	130,432	86,273	174,061
Domestic Development	130,432	86,273	174,061
Donor Development	0	0	0
Total Expenditure	1,254,331	1,078,746	1,473,421

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 1,473,421 for f/y 2015/16 this represents 11% of the total district budget as compared to 1,254,331 in f/y 2014/15. The 17% increment is due to increase is due to increment in PHC non wage

Vote: 605 Kibuku District

Workplan 5: Health

allocation and inclusion of sanitation & hygiene grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		3	1
No of OPD and other wards constructed (PRDP)	10	0	1
Value of medical equipment procured (PRDP)	36	0	
Number of inpatients that visited the NGO hospital facility	4	1232	
No. and proportion of deliveries conducted in NGO hospitals facilities.		219	
Number of outpatients that visited the NGO hospital facility		11343	
Number of outpatients that visited the NGO Basic health facilities		0	18800
Number of inpatients that visited the NGO Basic health facilities		0	1650
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	320
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	800
Number of trained health workers in health centers		145	170
No.of trained health related training sessions held.		16	12
Number of outpatients that visited the Govt. health facilities.		131338	174500
Number of inpatients that visited the Govt. health facilities.		6530	8800
No. and proportion of deliveries conducted in the Govt. health facilities		3761	5100
%age of approved posts filled with qualified health workers		59	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	75
No. of children immunized with Pentavalent vaccine		5136	5500
No of healthcentres constructed	4	3	
Function Cost (US\$'000)	1,254,331	698,665	1,473,421
Cost of Workplan (US\$'000):	1,254,331	698,665	1,473,421

Planned Outputs for 2015/16

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

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

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

Vote: 605 Kibuku District

Workplan 5: Health

1. low staffing levels

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

2. Inadquate ward space at HC IIIs and HC IV

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

3. Inadquate transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : All Saints Buchanagandi HC III

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

Cost Centre : Bulangira Health Centre III

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

Cost Centre : Kadama Health Centre III

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

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,561,656

Subcounty / Town Council / Municipal Division : Buseta Sub County

Cost Centre : Buseta Health Centre III

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

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Health Centre II

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

Cost Centre : Kenkebu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Naula Justine	Nursing Assistant	U8U	299,859	3,598,308
10092	Mwiraguzu Alice	Nursing Assistant	U8U	299,859	3,598,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10277	Kemba michael Luvunia	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,888,212

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

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

Cost Centre : Kadama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10062	Mpyangu Robert	Porter	U8L	277,660	3,331,920
10167	Mbulaibala Aramathan	Nursing Assistant	U8U	327,069	3,924,828
10056	Bulage Madina	Nursing Assistant	U8U	327,069	3,924,828
10266	Namulinda Hamidah	Enrolled Midwife	U7U	557,633	6,691,596
10122	Namaiso Jamawa	Enrolled Nurse	U7U	557,633	6,691,596
10166	Mulekwa Daniel	Laboratory Assistant	U7U	522,256	6,267,072
10140	Asio Elizabeth	Enrolled Midwife	U7U	557,633	6,691,596
10246	Hamba Christine	Health Assistant	U7U	557,684	6,692,208
10274	Generyo Rogers	Enrolled Nurse	U7U	577,308	6,927,696
10297	Bugosi Monica	Enrolled Midwife	U7U	557,691	6,692,292
10263	Kasana Aliziki	Enrolled Nurse	U7U	557,690	6,692,280
10270	Mugaba Mary	Nursing Officer (Nursing)	U5Sc	880,138	10,561,656
10035	Mbogo James	Senior Medical Officer	U3Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					90,949,656

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Vote: 605 Kibuku District

Workplan 5: Health

Cost Centre : Nabuli Health Centre III

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

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Kasasira Health Centre III

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Bulangira Health Centre III

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

Cost Centre : District Health Office

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

Cost Centre : Kibuku Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	Naaya Paul	Porter	U8L	277,660	3,331,920
10163	Nabwire safiana	Nursing Assistant	U8U	299,859	3,598,308
10089	Wansamba David	Nursing Assistant	U8U	354,334	4,252,008
10209	Numi George	Driver	U8U	327,069	3,924,828
10026	Kirya David	Driver	U8U	299,859	3,598,308
10221	Mudondo Robinah	Nursing Assistant	U8U	327,069	3,924,828
10106	Daka Michael	Nursing Assistant	U8U	299,859	3,598,308
10027	Gongobero Wilson	Driver	U8U	237,069	2,844,828
10053	Mwambalandeku Sadala	Records Assistant	U7U	522,256	6,267,072
10295	Baluka Babra Kasigaire	Enrolled Nurse	U7U	557,633	6,691,596
10275	Kagunda Isirairi	Laboratory Assistant	U7U	557,633	6,691,596
11943	Kanyago Esther	Enrolled Nurse	U7U	557,633	6,691,596
11965	Amongin Betty	Records Assistant	U7U	406,868	4,882,416
10286	Nakyeya Haawa	Enrolled Midwife	U7U	557,684	6,692,208
10262	Wanyuma Godfrey	Accounts Assistant	U7U	466,002	5,592,024
10282	Tazanya Kefa	Enrolled Nurse	U7U	557,685	6,692,220
10084	Tasebula Philemon	Health Assistant	U7U	575,316	6,903,792
10075	Oundo Consolata	Enrolled Midwife	U7U	570,949	6,851,388
10279	Mugulusi Joseph	Enrolled Nurse	U7U	557,695	6,692,340
10268	Namukose Amina	Enrolled Midwife	U7U	557,696	6,692,352
10280	Nadongo Susan	Laboratory Assistant	U7U	557,687	6,692,244
10256	Muneko Joseph Paul	Cold Chain Assistant	U7U	557,633	6,691,596
10085	Mugulusi Geoffrey	Records Assistant	U7U	522,256	6,267,072
10042	Masereka Geofrey	Enrolled Nurse	U7U	557,633	6,691,596
10046	Konyere David	Enrolled Nurse	U7U	557,633	6,691,596

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
10281	Namwera Juliet	Enrolled Nurse	U7U	557,694	6,692,328
10036	Opaade John Francis	Health Inspector	U5Sc	937,360	11,248,320
10063	Byekwaso Julius	Orthopaedic Officer	U5Sc	898,337	10,780,044
10254	Wenene Grace	Public Health Dental Offi	U5Sc	880,134	10,561,608
10164	Aisu Alfred	Laboratory Technician	U5Sc	989,337	11,872,044
10099	Adongo Betty	Clinical Officer	U5Sc	937,360	11,248,320
10071	Galandi Paul	Clinical Officer	U5Sc	898,337	10,780,044
10065	Watuwa Janepher	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10288	Kirya Patrick	Laboratory Technician	U5Sc	924,094	11,089,128
10249	Naulika Yazid	Clinical Officer	U5Sc	898,388	10,780,656
10104	Okalanyi John	Health Inspector	U5Sc	937,360	11,248,320
10293	Kawanguzi Ronald	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
10088	Taliba Christine	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
10289	Omongiro James	Health Educator	U4Sc	898,340	10,780,080
10292	Medeyi Vincent	Medical Officer	U4Sc	2,820,107	33,841,284
10118	Mpulumba William Sango	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10022	Kulwenza Agatha Trudy	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
10123	Kolyanga John .H.	TB/Leprosy Supervisor	U4U	577,256	6,927,072
10331	Bumba Ahmed	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					396,791,916

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kirika Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	Kaanyi Dinah	Nursing Assistant	U8U	299,859	3,598,308
10108	Wutta Mutwalibi	Nursing Assistant	U8U	305,822	3,669,864
10162	Nyemera Rose	Nursing Assistant	U8U	299,859	3,598,308
10059	Baluka Ester	Nursing Assistant	U8U	299,859	3,598,308
10112	Kyesubire Phobe	Nursing Assistant	U8U	299,859	3,598,308
10149	Mugala Zeulensi	Nursing Assistant	U8U	322,657	3,871,884
10086	Namuge Dinah	Enrolled Midwife	U7U	570,949	6,851,388
10291	Ndagire Faridah	Laboratory Assistant	U7U	413,158	4,957,896

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
10113	Omona Frolence	Enrolled Midwife	U7U	577,257	6,927,084
10290	Taligola Gregory	Enrolled Nurse	U7U	557,633	6,691,596
10258	Wakida Samuel	Health Assistant	U7U	577,684	6,932,208
10100	Simuya Charles	Clinical Officer	U5Sc	898,337	10,780,044
10158	Mudangha Immaculate	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					75,855,240

Subcounty / Town Council / Municipal Division : Tirinyi Sub County

Cost Centre : Lwatama Health Centre II

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

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10060	Kaire Jesca	Porter	U8L	277,660	3,331,920
10110	Tosi Loy	Nursing Assistant	U8U	299,859	3,598,308
10317	Logose Abisagi	Nursing Assistant	U8U	318,316	3,819,792
10144	Auma Grace	Nursing Assistant	U8U	299,859	3,598,308
10041	Achom Mary Immaculate	Nursing Assistant	U8U	327,069	3,924,828
10273	Baluka Juliet	Enrolled Nurse	U7U	557,633	6,691,596
10116	Katinga Alice	Enrolled Nurse	U7U	577,257	6,927,084
10252	Kolyanga Bridget Juliet	Enrolled Midwife	U7U	557,689	6,692,268
10146	Namajja Sarah Ekajang	Health Assistant	U7U	560,730	6,728,760
10081	Oyo Tonny	Laboratory Assistant	U7U	557,633	6,691,596
10160	Akenyo Christine	Records Assistant	U7U	484,757	5,817,084

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Workplan 5: Health

Cost Centre : Tirinyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10287	Diiri James	Laboratory Technician	U5Sc	769,542	9,234,504
10330	Itabangi Ambrose	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10034	Nairuba Esther	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
Total Annual Gross Salary (Ushs)					98,239,344
Total Annual Gross Salary (Ushs) - Health					1,071,709,008

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,067,819	4,008,997	7,636,931
District Unconditional Grant - Non Wage	4,000	0	4,000
Conditional transfers to School Inspection Grant	24,240	12,102	28,081
Conditional Grant to Secondary Salaries	684,187	342,093	684,074
Conditional Grant to Secondary Education	1,057,455	529,062	1,001,985
Locally Raised Revenues	2,400	0	2,400
Transfer of District Unconditional Grant - Wage	45,898	22,949	45,898
Conditional Grant to Primary Education	393,406	174,674	408,627
Conditional Grant to Primary Salaries	5,856,233	2,928,116	5,461,866
<i>Development Revenues</i>	667,211	370,350	589,807
Conditional Grant to SFG	593,722	296,862	589,807
Unspent balances – Conditional Grants	73,488	73,488	
Total Revenues	8,735,029	4,379,347	8,226,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,067,819	6,016,448	7,636,931
Wage	6,586,318	4,939,738	6,191,838
Non Wage	1,481,501	1,076,710	1,445,093
<i>Development Expenditure</i>	667,211	337,262	589,807
Domestic Development	667,211	337,262	589,807
Donor Development	0	0	0
Total Expenditure	8,735,029	6,353,710	8,226,738

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 8,226,738 for f/y 2015/16. This will represent 61% of the total budget as compared to 8,735,029 in the f/y 2014/15. The decrease is because there were unspent balances included in the previous budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 605 Kibuku District

Workplan 6: Education

	outputs	End December	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	967	967	967
No. of qualified primary teachers	967	967	967
No. of School management committees trained (PRDP)	01	0	45
No. of pupils enrolled in UPE	47803	47803	49727
No. of student drop-outs	500	69	400
No. of Students passing in grade one	357	216	300
No. of pupils sitting PLE	2798	2652	2600
No. of classrooms constructed in UPE	1	2	0
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	12	8	4
No. of latrine stances constructed	6	15	35
No. of latrine stances rehabilitated	0	0	50
No. of teacher houses constructed (PRDP)		0	3
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (US\$ '000)	6,968,550	3,254,963	6,460,300
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	83	83	83
No. of students passing O level	10000	10000	10000
No. of students sitting O level		0	12000
No. of students enrolled in USE	6000	6310	6403
Function Cost (US\$ '000)	1,741,642	871,401	1,686,059
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	03	45	60
No. of secondary schools inspected in quarter	4	8	9
No. of inspection reports provided to Council	01	2	4
Function Cost (US\$ '000)	24,837	15,897	80,379
Cost of Workplan (US\$ '000):	8,735,029	4,142,261	8,226,738

Planned Outputs for 2015/16

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

Vote: 605 Kibuku District

Workplan 6: Education

Mikombe P/S and Kakutu P/S, and 50 stances emptied 5 each at Kobolwa, Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.

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

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

1. Inadquate Funds For Development

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

2. Lack of transport

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

3. N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulangira Sub County

Cost Centre : Kakunyumunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11149	Nkona Christopher	Education Assistant	U7U	467,685	5,612,220
11562	Akello Esther	Education Assistant	U7U	408,135	4,897,620
11972	Tamwenya David	Education Assistant	U7U	408,135	4,897,620
11185	Talamukya Isaac	Education Assistant	U7U	482,695	5,792,340
11984	Takali Mary	Education Assistant	U7U	408,135	4,897,620
11983	Ojelele Stephen	Education Assistant	U7U	438,119	5,257,428
11978	Nawire Harriet	Education Assistant	U7U	408,135	4,897,620
11979	Namusio Godfrey	Education Assistant	U7U	408,135	4,897,620
11393	Namugawe Edinansi	Education Assistant	U7U	467,685	5,612,220
11186	Muwanguzi Rebecca	Education Assistant	U7U	489,988	5,879,856
11446	Kiryia Micheal	Education Assistant	U7U	408,135	4,897,620
11985	Okurut Paul	Education Assistant	U7U	408,135	4,897,620
11669	Mugoda Richard	Education Assistant	U7U	408,135	4,897,620
11017	Alupo Cecily	Education Assistant	U7U	482,695	5,792,340
11585	Kayendeke Rose	Education Assistant	U7U	408,135	4,897,620
11001	Golomba Samuel	Education Assistant	U7U	467,685	5,612,220
11107	Kyamugeni Stephen	Education Assistant	U7U	431,309	5,175,708
11001	Mudondo Beatrice	Education Assistant	U7U	431,309	5,175,708

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
11523	Mugala Florence	Education Assistant	U7U	408,135	4,897,620
11590	Mugala Rebecca	Education Assistant	U7U	408,135	4,897,620
11340	Namajja Medei Margaret	Head Teacher (Primary)	U4L	519,290	6,231,480
Total Annual Gross Salary (Ushs)					110,015,340

Cost Centre : Kakutu Primary school

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

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
12078	Gwaka Patrick	Education Assistant	U7U	467,685	5,612,220
11563	Kavunani Biira	Education Assistant	U7U	418,196	5,018,352
11645	Pali Erisa	Education Assistant	U7U	408,135	4,897,620
11781	Okurut Grace	Education Assistant	U7U	467,685	5,612,220
11482	Napio Pullisikila	Education Assistant	U7U	408,135	4,897,620
11790	Nakagolo Betty	Education Assistant	U7U	487,685	5,852,220
11793	Mumpi George	Education Assistant	U7U	408,135	4,897,620
11644	Mpande Fredrick	Education Assistant	U7U	408,135	4,897,620
11647	Igongobero Fred	Education Assistant	U7U	408,135	4,897,620
11000	Kache Kusaini	Education Assistant	U7U	467,685	5,612,220
11166	Gengha Moses Nyosi	Education Assistant	U7U	467,685	5,612,220
44260	Chika Titus Joram	Education Assistant	U7U	467,685	5,612,220
11762	Chakuni Phylex	Education Assistant	U7U	408,135	4,897,620
11002	Mulocho Richard	Education Assistant	U7U	431,309	5,175,708
11189	Bumba Michael	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,372,956

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11024	Mpyangu Wilson Francis	Education Assistant	U7U	438,119	5,257,428
11344	Munowa Patrick	Education Assistant	U7U	467,685	5,612,220
11511	Yapsalimo Jusith	Education Assistant	U7U	408,135	4,897,620
11359	Wambuzi Moses	Education Assistant	U7U	459,574	5,514,888
11275	Wajangale James	Education Assistant	U7U	467,685	5,612,220
11400	Waana Twaha	Education Assistant	U7U	408,135	4,897,620
11826	Tusubira Deborah	Education Assistant	U7U	467,685	5,612,220
11744	Talisuna Lawrence	Education Assistant	U7U	459,574	5,514,888
11990	Kiryia Geoffrey	Education Assistant	U7U	408,135	4,897,620
11361	Ojulong Austine Jack	Education Assistant	U7U	452,247	5,426,964
11571	Baluka Scovia	Education Assistant	U7U	408,135	4,897,620
11291	Mulekwa Samuel	Education Assistant	U7U	445,095	5,341,140
11343	Mugide Annet	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Lyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11172	Dambirenza Alfred Adonis	Education Assistant	U7U	431,309	5,175,708
11716	Monuku Geroge	Education Assistant	U7U	408,135	4,897,620
11427	Kayendeke Jamira	Education Assistant	U7U	413,116	4,957,392
11591	Katusabe Solome	Education Assistant	U7U	408,135	4,897,620
11982	Kapere Moses	Education Assistant	U7U	408,135	4,897,620
11016	Sisye Misairi	Education Assistant	U7U	467,685	5,612,220
11389	Kalere Kazironi	Senior Education Assista	U6L	482,695	5,792,340
11322	Kindi Beatrice	Senior Education Assista	U6L	482,695	5,792,340
11332	Mpaula Hanny Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,461,336

Cost Centre : Pulaka Primary School

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

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11443	Mutema Lawrence	Education Assistant	U7U	418,196	5,018,352
12060	Baseke Jane Wabusigo	Education Assistant	U7U	467,685	5,612,220
UTS/M/2/1271	Mboizi David	Education Assistant	U7U	555,564	6,666,768
11005	Bijja Budali Moses	Education Assistant	U7U	408,135	4,897,620
12069	Dunyire Dan	Education Assistant	U7U	408,135	4,897,620
17528	Mugerwa Edward	Education Assistant	U7U	408,135	4,897,620
10004	Kalifa Stephen	Education Assistant	U7U	467,685	5,612,220
UTS/K/77	Kamya Mugoya Erukana	Education Assistant	U7U	472,079	5,664,948
12066	Kauzi James	Education Assistant	U7U	408,135	4,897,620
12061	Kemisa Madina	Education Assistant	U7U	467,685	5,612,220
UTS/K/17100	Kitali Moses Mweru	Education Assistant	U7U	578,981	6,947,772
12068	Olinga Martin	Education Assistant	U7U	408,135	4,897,620
11029	Mbulamuko Ignatius	Education Assistant	U7U	431,309	5,175,708
11575	Wenene Esther	Education Assistant	U7U	408,135	4,897,620
11466	Watebe Jonson	Education Assistant	U7U	418,196	5,018,352
12070	Wamika David	Education Assistant	U7U	459,574	5,514,888
11028	Waiswa Peter James	Education Assistant	U7U	487,882	5,854,584
11748	Kituyi Jane	Education Assistant	U7U	459,574	5,514,888
12063	Takwataku Christopher	Education Assistant	U7U	459,574	5,514,888
12062	Logose Teddy	Education Assistant	U7U	467,685	5,612,220
12067	Nausa Hajira	Education Assistant	U7U	408,135	4,897,620
11465	Naula Rebecca	Education Assistant	U7U	408,135	4,897,620
11752	Naula Jesca Loy	Education Assistant	U7U	467,685	5,612,220
11889	Naisonga Josephine	Education Assistant	U7U	408,135	4,897,620
11695	Nafuna Margret Mary	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Buseta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11078	Abbo Susan	Education Assistant	U7U	467,685	5,612,220
12064	Waigolo J.E Sam	Education Assistant	U7U	452,247	5,426,964
11125	Kaigo Kerebba Nicholas	Education Assistant	U7U	452,247	5,426,964
12065	Mugalya Benard	Education Assistant	U7U	408,135	4,897,620
11056	Musanyana Francis	Senior Education Assista	U6L	459,574	5,514,888
11026	Kamutono Abbey	Senior Education Assista	U6L	467,685	5,612,220
UTS/K/6615	Kalimokin David	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/14820	Kamadi Mathias Innocent	Assistant Education Offic	U5Sc	598,822	7,185,864
12059	Wayenga Abdu	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
UTS/G/998	Gwany Roberts	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/4476	Kachuchu Cornelius	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/3011	Mukebezi Kevin Fuuna	Assistant Education Offic	U5U	598,822	7,185,864
12058	Mudondo Deborah Nyulya	Head Teacher (Primary)	U4L	700,306	8,403,672
UTS/A/754	Aarakit Naume	Education Officer	U4L	700,306	8,403,672
UTS/A/12873	Asio Rita	Education Officer (Scien	U4Sc	700,306	8,403,672
Total Annual Gross Salary (Ushs)					235,777,848

Cost Centre : Buseta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1373	Musenye Simon	Assistant Education Offic	U5Sc	472,079	5,664,948
UTS/N/8593	Nakaana Joseph Ssenyondo	Assistant Education Offic	U5U	487,124	5,845,488
UTS/O/11073	Okuni Denis	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/12144	Nkende Moses	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/3654	Ourum John Bosco	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6947	Nyebba Christopher	Assistant Education Offic	U5U	519,948	6,239,376
UTS/O/4637	Ouma Oba Jackson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6019	Nankoma Faith	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/W/930	Wakhula Mbere Godfrey	Head Teacher (Secondar	U2U	3,777,249	45,326,988
Total Annual Gross Salary (Ushs)					97,756,524

Cost Centre : Katiryo Primary School

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

Cost Centre : Kituti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11732	Kafero Ausi	Education Assistant	U7U	408,135	4,897,620
11494	Naigino Sylvia	Education Assistant	U7U	408,135	4,897,620
11593	Kademere Sylvia	Education Assistant	U7U	408,135	4,897,620
11178	Canimegu Berry	Education Assistant	U7U	438,119	5,257,428
11976	Mukwena Samwiri	Education Assistant	U7U	408,135	4,897,620
11074	Baluka Grace	Education Assistant	U7U	438,119	5,257,428
11179	Kamoi Bethuel	Education Assistant	U7U	467,685	5,612,220
11003	Amongin Jane	Education Assistant	U7U	459,574	5,514,888
11735	Mwalamusa Gertrude	Education Assistant	U7U	467,685	5,612,220

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
11514	Nankoma Scovia	Education Assistant	U7U	408,135	4,897,620
11030	Nyango Erinest	Education Assistant	U7U	467,685	5,612,220
11717	Tabiruka Akisoferi	Education Assistant	U7U	408,135	4,897,620
11894	Tagaba Lawrence	Education Assistant	U7U	408,135	4,897,620
11935	Kintu Samairi	Education Assistant	U7U	408,135	4,897,620
11073	Mpindi A Ruth	Education Assistant	U7U	467,685	5,612,220
11691	Kanalo Florence	Education Assistant	U7U	467,685	5,612,220
11949	Mugoda Henry	Education Assistant	U7U	459,574	5,514,888
11808	Soikya Joseph	Education Assistant	U7U	467,685	5,612,220
11692	Nadamba Francis	Senior Education Assista	U6L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					99,825,876

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11456	Kagoya Fauzia	Education Assistant	U7U	408,135	4,897,620
11290	Nankya Irene	Education Assistant	U7U	438,119	5,257,428
11201	Aarakit Elizabeth	Education Assistant	U7U	408,135	4,897,620
11772	Arugudo Susan	Education Assistant	U7U	408,135	4,897,620
11773	Musomoki Abasi	Education Assistant	U7U	408,135	4,897,620
11090	Kanyago Juliet	Education Assistant	U7U	459,574	5,514,888
11489	Logose Brender	Education Assistant	U7U	408,135	4,897,620
11011	Mudondo Jane	Education Assistant	U7U	459,574	5,514,888
11761	Kiryia James	Education Assistant	U7U	459,574	5,514,888
11559	Nanguba Florence	Education Assistant	U7U	408,135	4,897,620
11538	Tasyana Eriya	Education Assistant	U7U	408,135	4,897,620
11758	Ntuyo George	Education Assistant	U7U	408,135	4,897,620
12053	Odaka Dan	Education Assistant	U7U	408,135	4,897,620
11454	Ojangole Anthony	Education Assistant	U7U	408,135	4,897,620
11067	Payi Grace	Education Assistant	U7U	408,135	4,897,620
11481	Sabano Agnes	Education Assistant	U7U	413,116	4,957,392
11272	Sisye Gevase	Education Assistant	U7U	408,135	4,897,620
11721	Tagisia Wilson	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Midiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11457	Nadoloto G. William	Education Assistant	U7U	408,135	4,897,620
11289	Muliko Z. Vincent	Senior Education Assista	U6L	487,682	5,852,184
11200	Mwanika Stephen	Head Teacher (Primary)	U4L	551,479	6,617,748
Total Annual Gross Salary (Ushs)					108,510,696

Subcounty / Town Council / Municipal Division : Kabweri Sub County

Cost Centre : Kabweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11129	Mugala Jesca	Education Assistant	U7U	467,685	5,612,220
11656	Aliya Mariam Akirot	Education Assistant	U7U	408,135	4,897,620
11710	Nedube Tabisa	Education Assistant	U7U	408,135	4,897,620
11121	Namwenderaki Edith	Education Assistant	U7U	445,095	5,341,140
11597	Nakirya Martha	Education Assistant	U7U	408,135	4,897,620
12055	Nahyuha Phoebe Florence	Education Assistant	U7U	408,135	4,897,620
11799	Nachamu Anne	Education Assistant	U7U	467,685	5,612,220
11381	Mukenye Patel	Education Assistant	U7U	445,095	5,341,140
11128	Bagongereire Moses	Education Assistant	U7U	459,574	5,514,888
11608	Logose Irene Lydia	Education Assistant	U7U	408,135	4,897,620
11674	Byasi Moses	Education Assistant	U7U	408,135	4,897,620
11124	Kafuko Safan	Education Assistant	U7U	467,685	5,612,220
11657	Kanya Robert	Education Assistant	U7U	408,135	4,897,620
11453	Kapulyaka James	Education Assistant	U7U	408,135	4,897,620
11120	Katooko Suzan	Education Assistant	U7U	413,116	4,957,392
11452	Kawiso Godfrey	Education Assistant	U7U	408,135	4,897,620
11171	Namwenge Margaret	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					92,222,304

Cost Centre : Kenkebu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11328	Logose Theopister	Education Assistant	U7U	467,685	5,612,220
11434	Logose Anna	Education Assistant	U7U	408,135	4,897,620

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

Cost Centre : Molokocho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11628	Naula Lydia	Education Assistant	U7U	408,135	4,897,620
11290	Mboizi Grace Annet	Education Assistant	U7U	408,135	4,897,620
11380	Mweru Sarah	Education Assistant	U7U	459,574	5,514,888
11341	Mukangala Kuula Michael	Education Assistant	U7U	467,685	5,612,220
11819	Talya Mutaki Patrick	Education Assistant	U7U	459,574	5,514,888
11415	Mwaka Stephen	Education Assistant	U7U	408,135	4,897,620
11557	Namajja Florence	Education Assistant	U7U	408,135	4,897,620
11820	Namono Alice Kanah	Education Assistant	U7U	452,247	5,426,964
11720	Namuge Stella Judith	Education Assistant	U7U	424,676	5,096,112

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
11497	Natima Ketty	Education Assistant	U7U	408,135	4,897,620
11923	Mulekwa Edilisa	Education Assistant	U7U	408,135	4,897,620
11425	Mukasa Samuel	Education Assistant	U7U	408,135	4,897,620
11894	Natenghe Betty	Education Assistant	U7U	408,135	4,897,620
11638	Amenya Mary	Education Assistant	U7U	408,135	4,897,620
11070	Mpola Fred	Education Assistant	U7U	459,574	5,514,888
11605	Akubonabona Emmanuel	Education Assistant	U7U	408,135	4,897,620
11379	Logose Florence	Education Assistant	U7U	467,685	5,612,220
11387	Bucha Eric	Education Assistant	U7U	467,685	5,612,220
11924	Bulanja Muwere Stephen	Education Assistant	U7U	452,247	5,426,964
11377	Gimbo Juliet	Education Assistant	U7U	467,685	5,612,220
11378	Kadi Moses	Education Assistant	U7U	408,135	4,897,620
11386	Kalanga Moses	Education Assistant	U7U	431,309	5,175,708
11512	Kanzala Robert	Education Assistant	U7U	408,135	4,897,620
11723	Kateu Julius	Education Assistant	U7U	408,135	4,897,620
11818	Kiry David	Education Assistant	U7U	452,247	5,426,964
11478	Kiyaka Wilson	Education Assistant	U7U	413,116	4,957,392
11849	Kiry Sam	Education Assistant	U7U	467,685	5,612,220
12050	Kataike Cissy	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					145,613,148

Subcounty / Town Council / Municipal Division : Kadama Sub County

Cost Centre : Dodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11981	Mpande Emmanuel	Education Assistant	U7U	408,135	4,897,620
11624	Mboizi Ronald	Education Assistant	U7U	408,135	4,897,620
11783	Mbayo Scovia	Education Assistant	U7U	452,247	5,426,964
11776	Maderu Rebecca	Education Assistant	U7U	452,247	5,426,964
11803	Lugwaniria Margaret	Education Assistant	U7U	467,685	5,612,220
11684	Logose Alice	Education Assistant	U7U	467,685	5,612,220
11354	Nalukiko Margret	Education Assistant	U7U	467,685	5,612,220
11269	Kiry Christopher	Education Assistant	U7U	467,685	5,612,220

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
12047	Musede Maurice	Education Assistant	U7U	467,685	5,612,220
11448	Kawiso Nathan	Education Assistant	U7U	411,116	4,933,392
11775	Kamiza Susan	Education Assistant	U7U	467,685	5,612,220
11445	Kadondi Pauline	Education Assistant	U7U	408,135	4,897,620
11635	Jala Adinani	Education Assistant	U7U	418,196	5,018,352
11730	Higeni Muhammad	Education Assistant	U7U	467,685	5,612,220
11595	Gudo Emmanuel	Education Assistant	U7U	408,135	4,897,620
11685	Dudu Martin	Education Assistant	U7U	467,685	5,612,220
11600	Kirya Langalanga Erisama	Education Assistant	U7U	431,309	5,175,708
11798	Namutamba Rose	Education Assistant	U7U	467,685	5,612,220
11577	Nduga Emmanuel	Education Assistant	U7U	408,135	4,897,620
11782	Natukoli Susi Deborah	Education Assistant	U7U	467,685	5,612,220
11428	Mugala Ester	Education Assistant	U7U	413,116	4,957,392
11788	Natipe Zungu Wilberforce	Education Assistant	U7U	467,685	5,612,220
12048	Baluka Ketty	Education Assistant	U7U	408,135	4,897,620
11653	Musinghi Bairano Francis	Education Assistant	U7U	467,685	5,612,220
11502	Sabaidu Amos	Education Assistant	U7U	408,135	4,897,620
11550	Mugala Fatuma	Education Assistant	U7U	408,135	4,897,620
11980	Naisubi Brendah	Education Assistant	U7U	408,135	4,897,620
11268	Mudduli Yahaya Gawona	Senior Education Assista	U6L	487,882	5,854,584
11287	Nankoma Christine	Senior Education Assista	U6L	487,882	5,854,584
11254	Mutebe George	Head Teacher (Primary)	U4L	527,124	6,325,488
Total Annual Gross Salary (Ushs)					160,398,648

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11912	Bumba Stephen	Education Assistant	U7U	408,135	4,897,620
11916	Baseke Harriet	Education Assistant	U7U	408,135	4,897,620
11905	Apio Florence	Education Assistant	U7U	459,574	5,514,888
11698	Apia Jane	Education Assistant	U7U	452,247	5,426,964
11592	Akiror Proscovia	Education Assistant	U7U	408,135	4,897,620
11908	Kabera Godfrey	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kadama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11187	Mukenye Hucha Isaac	Education Assistant	U7U	467,685	5,612,220
11906	Mudondo Dorothy	Education Assistant	U7U	459,574	5,514,888
11731	Mudangha Olive Annet	Education Assistant	U7U	408,135	4,897,620
11911	Mpyangu Muzamiru	Education Assistant	U7U	408,135	4,897,620
11182	Mpiima Naula Alice	Education Assistant	U7U	467,685	5,612,220
11425	Logose Alice	Education Assistant	U7U	418,196	5,018,352
11518	Kizito Fred	Education Assistant	U7U	413,116	4,957,392
11809	Kauta Anne	Education Assistant	U7U	452,247	5,426,964
11539	Kaudha Rebecca	Education Assistant	U7U	408,135	4,897,620
11812	Mwidu Bashir Ibrahim	Education Assistant	U7U	438,119	5,257,428
11123	Kadenghe Paul	Education Assistant	U7U	467,685	5,612,220
11909	Zungu Geofrey	Education Assistant	U7U	408,135	4,897,620
11048	Musolo Samuel	Education Assistant	U7U	467,685	5,612,220
11913	Nabeja Adiya	Education Assistant	U7U	408,135	4,897,620
11564	Nachamu Juliet	Education Assistant	U7U	408,135	4,897,620
11907	Nakoli Grace Jean	Education Assistant	U7U	467,685	5,612,220
11917	Namaja Fyloce Gertrude	Education Assistant	U7U	467,685	5,612,220
11914	Namukose Farida	Education Assistant	U7U	408,135	4,897,620
11106	Naula Eunice Wairagala	Education Assistant	U7U	467,685	5,612,220
11273	Tambaki Jamwidu Moses	Education Assistant	U7U	452,247	5,426,964
11910	Kagoye Jesca	Education Assistant	U7U	408,135	4,897,620
11022	Busabusa Oliver	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11256	Nakoire Gertrude	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11027	Kidibya Ernest	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					162,338,004

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11147	Galandi Stephen	Education Assistant	U7U	408,135	4,897,620
11464	Mankati Martin	Education Assistant	U7U	408,135	4,897,620
11579	Arikosi Febiano	Education Assistant	U7U	413,116	4,957,392
11314	Baaya Alfred Dismas	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nandere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11572	Cakara Emima Loy	Education Assistant	U7U	408,135	4,897,620
11570	Damala Robert	Education Assistant	U7U	408,135	4,897,620
11547	Gamosi Abubakar	Education Assistant	U7U	408,135	4,897,620
11836	Kedi Tom	Education Assistant	U7U	408,135	4,897,620
11881	Kigwire Andrew	Education Assistant	U7U	408,135	4,897,620
11469	Kiranda Azedi	Education Assistant	U7U	408,135	4,897,620
11071	Kirongosa Robert	Education Assistant	U7U	452,247	5,426,964
11412	Kwiri Julius	Education Assistant	U7U	408,135	4,897,620
11535	Magadale Hellen	Education Assistant	U7U	408,135	4,897,620
11882	Kadimba David	Education Assistant	U7U	408,135	4,897,620
11438	Magoola Tom	Education Assistant	U7U	408,135	4,897,620
11632	Were Muzamiru	Education Assistant	U7U	408,135	4,897,620
11811	Ndibola Robert	Education Assistant	U7U	482,695	5,792,340
11880	Wegungumule James	Education Assistant	U7U	408,135	4,897,620
11312	Walikye Aloysius	Education Assistant	U7U	467,685	5,612,220
11181	Tasumba Rebecca Mubbala	Education Assistant	U7U	452,247	5,426,964
11883	Takuwaku Christine	Education Assistant	U7U	408,135	4,897,620
11533	Sabano Clare	Education Assistant	U7U	408,135	4,897,620
11606	Mudondo Khadija	Education Assistant	U7U	408,135	4,897,620
11875	Namusiginyi Harriet	Education Assistant	U7U	408,135	4,897,620
11876	Namajja Alice	Education Assistant	U7U	408,135	4,897,620
11860	Mukama Charles	Education Assistant	U7U	408,135	4,897,620
11611	Mugoda Dominic	Education Assistant	U7U	413,116	4,957,392
11922	Mugabula Martin	Education Assistant	U7U	408,135	4,897,620
11879	Taika Augustine	Education Assistant	U7U	413,116	4,957,392
11878	Naudo Susan	Senior Education Assista	U6L	408,135	4,897,620
11232	Mbayo Francis	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					155,788,200

Subcounty / Town Council / Municipal Division : Kagumu Sub County

Cost Centre : Goli goli Primay School

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

Workplan 6: Education

Cost Centre : Goli goli Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11834	Achom Constance	Education Assistant	U7U	408,135	4,897,620
11160	Paddo James Absalm	Education Assistant	U7U	467,685	5,612,220
12037	Kasolo Benard	Education Assistant	U7U	408,135	4,897,620
11228	Bigaya David	Education Assistant	U7U	467,685	5,612,220
11209	Oluka Margret	Education Assistant	U7U	489,988	5,879,856
11208	Nyaiti Yahaya	Education Assistant	U7U	467,685	5,612,220
11736	Nabyama Erius	Education Assistant	U7U	467,685	5,612,220
12021	Mpyangu Sowali	Education Assistant	U7U	408,135	4,897,620
11456	Kojjo Hellen	Education Assistant	U7U	408,135	4,897,620
12038	Kataike Ezeza	Education Assistant	U7U	408,135	4,897,620
11667	Kanobere Balam	Education Assistant	U7U	467,685	5,612,220
11206	Sabano Lovisa	Education Assistant	U7U	467,685	5,612,220
11670	Taliba Harriet	Education Assistant	U7U	467,685	5,612,220
12034	Watatya Kanoti	Education Assistant	U7U	408,135	4,897,620
11526	Waako Nathan	Education Assistant	U7U	408,135	4,897,620
11458	Kiryra Moses Eridad	Education Assistant	U7U	408,135	4,897,620
11410	Twongho Robert Moses	Education Assistant	U7U	408,135	4,897,620
11207	Pandai Mary	Education Assistant	U7U	467,685	5,612,220
11076	Taliba Dauphine Suzan	Education Assistant	U7U	467,685	5,612,220
11580	Gunkeya Daphine	Education Assistant	U7U	408,135	4,897,620
11668	Gamusi Batulumayo	Education Assistant	U7U	467,685	5,612,220
11114	Chambaya Passy	Education Assistant	U7U	459,574	5,514,888
11671	Agurama Margret	Education Assistant	U7U	467,685	5,612,220
12036	Jala Geofrey	Senior Education Assista	U6L	408,135	4,897,620
12035	Okiria Charles	Senior Education Assista	U6L	408,135	4,897,620
11238	Kalugana John	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					137,728,896

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11362	Mudondo Robinah	Education Assistant	U7U	408,135	4,897,620
11240	Dimiti Isaac	Education Assistant	U7U	482,695	5,792,340

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kagumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11915	Walusimbi Patrick	Education Assistant	U7U	408,135	4,897,620
11734	Taika Wilberforce	Education Assistant	U7U	485,685	5,828,220
11366	Sabano Mary	Education Assistant	U7U	452,247	5,426,964
11844	Nasangha W. Wilber	Education Assistant	U7U	467,685	5,612,220
11814	Mugoya Philip	Education Assistant	U7U	482,695	5,792,340
11866	Mugalya Simon	Education Assistant	U7U	438,119	5,257,428
11860	Buya Micheal	Education Assistant	U7U	431,309	5,175,708
11396	Kiryra Dauson	Education Assistant	U7U	445,095	5,341,140
11368	Lyomoki Wilson	Education Assistant	U7U	467,685	5,612,220
11891	Kabanda David	Education Assistant	U7U	408,135	4,897,620
11323	Kiryra Emmanuel	Education Assistant	U7U	452,247	5,426,964
11214	Kitoti Abusolom	Education Assistant	U7U	431,309	5,175,708
11946	Luku Tom	Education Assistant	U7U	408,135	4,897,620
11395	Kiryra Jimmy	Head Teacher (Primary)	U4L	799,323	9,591,876
11725	Maiso Sam	Education Officer	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					94,521,228

Cost Centre : Kagumu Secondary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kagumu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/578	Nyine Wilson	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					102,513,444

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12016	Nakamyia Ziporah	Education Assistant	U7U	408,135	4,897,620
11467	Dongo Anthony	Education Assistant	U7U	413,116	4,957,392
11672	Dongo Paul	Education Assistant	U7U	467,685	5,612,220
11145	Galandi Wilberforce	Education Assistant	U7U	467,685	5,612,220
11789	Ikilai Jennifer	Education Assistant	U7U	438,119	5,257,428
11991	Kalijja Mubalaka	Education Assistant	U7U	408,135	4,897,620
11364	Kateu Clement	Education Assistant	U7U	413,116	4,957,392
11343	Kayaye Akilleo	Education Assistant	U7U	467,685	5,612,220
12046	Lipoto Samuel	Education Assistant	U7U	459,574	5,514,888
11159	Mpande Fabiano	Education Assistant	U7U	467,685	5,612,220
11243	Mubbale Amosi	Education Assistant	U7U	459,574	5,514,888
12042	Mugole Deborah Tamwenya	Education Assistant	U7U	485,685	5,828,220
12044	Muwesi Ali	Education Assistant	U7U	452,247	5,426,964
11520	Mudondo Saida	Education Assistant	U7U	408,135	4,897,620
11025	Namusoso Joyce	Education Assistant	U7U	467,685	5,612,220
11988	Nawire Norah	Education Assistant	U7U	408,135	4,897,620
11039	Nima Samuel	Education Assistant	U7U	799,323	9,591,876
11609	Okurut Robinah	Education Assistant	U7U	408,135	4,897,620
11158	Opio James Keely	Education Assistant	U7U	445,095	5,341,140
11424	Osikei Okurut Geoffrey	Education Assistant	U7U	408,135	4,897,620
11992	Twanza Hajira	Education Assistant	U7U	467,685	5,612,220
11630	Wanabe Juma	Education Assistant	U7U	408,135	4,897,620
11796	Botte Jude	Education Assistant	U7U	413,116	4,957,392
11989	Among Agnes	Education Assistant	U7U	408,135	4,897,620
11077	Botte Irene	Education Assistant	U7U	467,685	5,612,220
12043	Mutome Peter	Education Assistant	U7U	408,135	4,897,620
12045	Muleka Musa	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabulanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12041	Kiryra Moses	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					152,382,192

Cost Centre : Nabuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11080	Nalenya Stephen	Education Assistant	U7U	467,685	5,612,220
11806	Achar Josephine	Education Assistant	U7U	459,574	5,514,888
11760	Kauli Peter	Education Assistant	U7U	408,135	4,897,620
11055	Osire Boniface	Education Assistant	U7U	467,685	5,612,220
11264	Suubo Millicent	Education Assistant	U7U	467,685	5,612,220
11385	Takule Peter	Education Assistant	U7U	467,685	5,612,220
12075	Tusubira Stephen	Education Assistant	U7U	408,135	4,897,620
11862	Wasakana Nelson	Education Assistant	U7U	408,135	4,897,620
11995	Wenene Christine Harriet	Education Assistant	U7U	408,135	4,897,620
11767	Nambayo Fridah	Education Assistant	U7U	467,685	5,612,220
11863	Nairuba Velonic	Education Assistant	U7U	408,135	4,897,620
11040	Mukasa William	Education Assistant	U7U	467,685	5,612,220
11131	Kageni Wilberforce	Education Assistant	U7U	467,685	5,612,220
11619	Kateu Stephen Peter	Education Assistant	U7U	408,135	4,897,620
11872	Namonghin Margret	Education Assistant	U7U	467,685	5,612,220
11864	Kalugana Patrick	Education Assistant	U7U	408,135	4,897,620
11146	Mugoda Wilson	Education Assistant	U7U	487,882	5,854,584
11998	Gabiri George	Education Assistant	U7U	408,135	4,897,620
11226	Baluka Edith Mwanika	Education Assistant	U7U	482,695	5,792,340
11183	Nyango Eriakim	Education Assistant	U7U	467,685	5,612,220
11233	Logose Lornah Lovisah	Education Assistant	U7U	467,685	5,612,220
11870	Loni John Peter	Education Assistant	U7U	467,685	5,612,220
11369	Kiryra Daniel	Education Assistant	U7U	459,574	5,514,888
11865	Achola Judith	Senior Education Assista	U6L	408,135	4,897,620
11174	Masinde James Fuunce	Senior Education Assista	U6L	452,247	5,426,964
11253	Gimbo Christine Merab	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					140,337,048

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
11522	Musigire Ronald	Education Assistant	U7U	408,135	4,897,620
11545	Mulalaka Paul	Education Assistant	U7U	408,135	4,897,620
11437	Mudde John	Education Assistant	U7U	408,135	4,897,620
11184	Mbulaiteye Erukana	Education Assistant	U7U	459,574	5,514,888
11227	Logose Jane	Education Assistant	U7U	408,135	4,897,620
11637	Kiryia Simon Peter	Education Assistant	U7U	408,135	4,897,620
11152	Kindi Maliki	Education Assistant	U7U	467,685	5,612,220
11975	Bumba Peter	Education Assistant	U7U	408,135	4,897,620
12052	Kamede Irene	Education Assistant	U7U	408,135	4,897,620
11436	Nalikodi Samson	Education Assistant	U7U	408,135	4,897,620
11515	Kinyimukire Charles	Education Assistant	U7U	408,135	4,897,620
11761	Sizomu Jamiru Abu	Education Assistant	U7U	408,135	4,897,620
11613	Namaliri Manjeri	Education Assistant	U7U	408,135	4,897,620
11426	Tagoya Richard	Education Assistant	U7U	413,116	4,957,392
11433	Sisye Moses	Education Assistant	U7U	408,135	4,897,620
11231	Senda Gershom	Education Assistant	U7U	457,685	5,492,220
11493	Otwawo Ronald David	Education Assistant	U7U	408,135	4,897,620
11974	Oluwa Robert	Education Assistant	U7U	408,135	4,897,620
11993	Okitel Muzamiru	Education Assistant	U7U	408,135	4,897,620
11460	Nasio Rebecca	Education Assistant	U7U	408,135	4,897,620
11499	Nasangha Tom	Education Assistant	U7U	408,135	4,897,620
11239	Kidicha Cornelius	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					111,908,460

Subcounty / Town Council / Municipal Division : Kasasira Sub County

Cost Centre : Bugiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11874	Padere Barnabas	Education Assistant	U7U	459,574	5,514,888
11133	Magajja John	Education Assistant	U7U	467,685	5,612,220
11919	Walujjo John Bosco	Education Assistant	U7U	467,685	5,612,220
11122	Walugega John Simon	Education Assistant	U7U	467,685	5,612,220
11949	Sabano Zerida	Education Assistant	U7U	408,135	4,897,620

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
11945	Masyale Yakubu	Education Assistant	U7U	408,135	4,897,620
11947	Wamairu Grace	Education Assistant	U7U	408,135	4,897,620
11646	Famba Edward	Education Assistant	U7U	408,135	4,897,620
11534	Dapawo Chrales	Education Assistant	U7U	408,135	4,897,620
11063	Kyuma Colonerio	Education Assistant	U7U	452,247	5,426,964
11951	Guyenda Kataike Christine	Education Assistant	U7U	408,135	4,897,620
11053	Kabona Godfrey	Education Assistant	U7U	459,574	5,514,888
11431	Kajebe Godfrey	Education Assistant	U7U	408,135	4,897,620
11663	Kaire Juliet Harriet	Education Assistant	U7U	467,685	5,612,220
11161	Ikilai Rukia Papayo	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					82,727,268

Cost Centre : Kapyani Primary School

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

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
Total Annual Gross Salary (Ushs)					93,069,516

Cost Centre : Kasasira Primary School

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

Cost Centre : Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11745	Kulwenza Irene	Education Assistant	U7U	408,135	4,897,620
11855	Mudogo Geoffrey	Education Assistant	U7U	408,135	4,897,620
11857	Kedi Juma	Education Assistant	U7U	408,135	4,897,620
12020	Kiryra Moses	Education Assistant	U7U	408,135	4,897,620
11856	Namemba Hajira	Education Assistant	U7U	408,135	4,897,620
11435	Nakiryra Elizabeth	Education Assistant	U7U	408,135	4,897,620
11854	Naula Elizabeth	Education Assistant	U7U	408,135	4,897,620

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
11840	Mukulu Sam	Education Assistant	U7U	408,135	4,897,620
11843	Dongo Godfrey	Education Assistant	U7U	418,196	5,018,352
11777	Zindula Yasin	Education Assistant	U7U	408,135	4,897,620
11715	Menkere Richard	Education Assistant	U7U	413,116	4,957,392
11294	Masano Esther Kaano	Education Assistant	U7U	489,988	5,879,856
11408	Wampula James	Education Assistant	U7U	408,135	4,897,620
11536	Nabitu Sylvia	Education Assistant	U7U	408,135	4,897,620
11586	Kako Eseza	Education Assistant	U7U	408,135	4,897,620
11602	Kabulu Ronald	Education Assistant	U7U	413,116	4,957,392
11801	Logose Immaculate	Senior Education Assista	U6L	467,685	5,612,220
11194	Tatambuka Francis	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
11793	Sabali Dominic	Deputy Head Teacher (Pr	U5U	459,574	5,514,888
11296	Tazenya Pancrasio	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					103,362,816

Cost Centre : Nankodo Islamic Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Islamic Primary School

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

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11139	Wasala Emmanuel	Education Assistant	U7U	467,685	5,612,220
11961	Musenero Esteri	Education Assistant	U7U	408,135	4,897,620
11962	Kirya Ronald Geoffrey	Education Assistant	U7U	408,135	4,897,620
11192	Mubala Matiya	Education Assistant	U7U	431,309	5,175,708
11295	Musedde Andrew	Education Assistant	U7U	467,685	5,612,220
11576	Namajja Lovisa	Education Assistant	U7U	408,135	4,897,620
11508	Napera Tonny	Education Assistant	U7U	408,135	4,897,620
11407	Nkosole Moses	Education Assistant	U7U	408,135	4,897,620
11960	Nyuka Rogers	Education Assistant	U7U	408,135	4,897,620
11573	Tugezye Anthony	Education Assistant	U7U	408,135	4,897,620
11287	Kalibansenye Thomas	Education Assistant	U7U	467,685	5,612,220
11297	Talikula Willy	Education Assistant	U7U	467,685	5,612,220
11401	Faino Wilberforce	Education Assistant	U7U	408,135	4,897,620
11963	Baluka Naume	Education Assistant	U7U	408,135	4,897,620
11545	Kato Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nankodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11175	Kebba Muhammed	Education Assistant	U7U	467,685	5,612,220
11388	Nakyabira Eridad	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					88,092,864

Subcounty / Town Council / Municipal Division : Kibuku Sub County

Cost Centre : Bumiza Primary School

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

Cost Centre : Kyakonye Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11095	Mwesigwa Janepher	Education Assistant	U7U	408,135	4,897,620
11756	Nabihamba Joseph	Education Assistant	U7U	408,135	4,897,620
11372	Baita Peter	Education Assistant	U7U	431,309	5,175,708

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

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11371	Bumba Joseph	Education Assistant	U7U	453,172	5,438,064
11119	Kamiza Lawrence	Education Assistant	U7U	487,882	5,854,584
11347	Kasajja Yolamu	Education Assistant	U7U	467,685	5,612,220
11411	Kizire Deborah	Education Assistant	U7U	408,135	4,897,620
11046	Kiryia Stephen	Education Assistant	U7U	452,247	5,426,964
11374	Mulabbi Lawrence	Education Assistant	U7U	467,685	5,612,220
11346	Kiryia Alex	Education Assistant	U7U	452,247	5,426,964
11821	Nabulobi Margret	Education Assistant	U7U	467,685	5,612,220
11451	Nagudi Lydia	Education Assistant	U7U	408,135	4,897,620
11349	Logose Mary	Education Assistant	U7U	467,685	5,612,220
11483	Taitankoko James	Education Assistant	U7U	408,135	4,897,620
11417	Wangwabi Yolonimu	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nalubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11345	Namungha Juliet	Education Assistant	U7U	467,685	5,612,220
11851	Baluka Mary	Senior Education Assista	U6L	482,695	5,792,340
11153	Namungha Emmanuel	Senior Education Assista	U6L	482,695	5,792,340
11375	Luzige James	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
11850	Bumba Joseph	Head Teacher (Primary)	U4L	600,500	7,206,000
Total Annual Gross Salary (Ushs)					94,468,692

Cost Centre : St.Peter Kanyolo Primary School

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

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,628,984

Cost Centre : Kibuku Primary School

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

Cost Centre : Kibuku Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8740	Mudondo Juliet	Assistant Education Offic	U5Sc	672,792	8,073,504
M/2/1214	Mwanika Serid	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/11983	Mwagale Hamida	Assistant Education Offic	U5U	700,306	8,403,672
UTS/O/5032	Ekiming George Okuni	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/17383	Kagaire Ronald Mpologoma	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kibuku Secondary School

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

Cost Centre : Kibolwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11203	Matovu John Baptist	Education Assistant	U7U	459,574	5,514,888
11432	Dambyo Ronald	Education Assistant	U7U	408,135	4,897,620
11541	Dauna David	Education Assistant	U7U	467,685	5,612,220
11480	Gasyodo Pascal Bethouen	Education Assistant	U7U	408,135	4,897,620
11355	Gimbo Jennifer	Education Assistant	U7U	467,685	5,612,220
11682	Hasahya Juliet	Education Assistant	U7U	459,574	5,514,888
11558	Janga Matia	Education Assistant	U7U	408,135	4,897,620
11439	Janja Samuel	Education Assistant	U7U	408,135	4,897,620
11649	Kaire Proscovia	Education Assistant	U7U	408,135	4,897,620
11489	Bulage irene	Education Assistant	U7U	408,135	4,897,620
11848	Masyale Golyasi	Education Assistant	U7U	408,135	4,897,620
11845	Musolozza Moses	Education Assistant	U7U	467,685	5,612,220
11137	Mpimbwa Perusi	Education Assistant	U7U	467,685	5,612,220
11846	Muleyi Geoffrey	Education Assistant	U7U	408,135	4,897,620
11492	Nakoli Juliet	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kobilwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11679	Namuyemba Antonina	Education Assistant	U7U	413,116	4,957,392
11496	Nduga Tomas	Education Assistant	U7U	467,685	5,612,220
11620	Nyanghasi Joseph	Education Assistant	U7U	408,135	4,897,620
11437	Opolot Moses	Education Assistant	U7U	408,135	4,897,620
11641	Sumbatala Annet	Education Assistant	U7U	408,135	4,897,620
11680	Talisuna Julius	Education Assistant	U7U	467,685	5,612,220
11627	Kisakye Ruth	Education Assistant	U7U	408,135	4,897,620
11609	Akurut Robinah	Education Assistant	U7U	459,574	5,514,888
11683	Agwang Stella	Education Assistant	U7U	438,119	5,257,428
11135	Namulinda Agatha	Education Assistant	U7U	467,685	5,612,220
11134	Angucia Juliet	Education Assistant	U7U	467,685	5,612,220
11350	Kalogo Isaiah	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
11677	Ochola Silvester	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					151,669,188

Subcounty / Town Council / Municipal Division : Kirika Sub County

Cost Centre : Kajoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11661	Dongo Simon	Education Assistant	U7U	459,574	5,514,888
11370	Mwombekeri Henry	Education Assistant	U7U	467,685	5,612,220
11309	Mwagale Christine	Education Assistant	U7U	459,574	5,514,888
11694	Mugole Gideon	Education Assistant	U7U	467,685	5,612,220
11390	Mbulakyalo Dan Stanley	Education Assistant	U7U	485,685	5,828,220
12017	Kulu Scovia	Education Assistant	U7U	408,135	4,897,620
11112	Kiryia Yokoyasi	Education Assistant	U7U	459,574	5,514,888
11190	Naleba Alice	Education Assistant	U7U	408,135	4,897,620
11687	Tavuga James	Education Assistant	U7U	459,574	5,514,888
11093	Kagino Zakayo	Education Assistant	U7U	467,685	5,612,220
11462	Bulage Petua	Education Assistant	U7U	408,135	4,897,620
11171	Apio Rachel Cynthia	Education Assistant	U7U	424,676	5,096,112
12015	Namba Peter	Education Assistant	U7U	408,135	4,897,620
11113	Nangale Alice	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kajoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11092	Ndegemo Perusi	Education Assistant	U7U	424,676	5,096,112
12018	Bumba Koban	Education Assistant	U7U	408,135	4,897,620
11693	Mugulusi Mutaki Esta	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					92,144,748

Cost Centre : Kavule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11958	Mulabbi Edith	Education Assistant	U7U	408,135	4,897,620
11765	Kasolo Girisomu	Education Assistant	U7U	408,135	4,897,620
11729	Waira Edirisa	Education Assistant	U7U	413,116	4,957,392
11334	Wafula Godfrey	Education Assistant	U7U	467,685	5,612,220
11414	Tonda Samali	Education Assistant	U7U	408,135	4,897,620
11337	Waira Rose Grace	Education Assistant	U7U	467,685	5,612,220
11711	Nyengo Samuel	Education Assistant	U7U	408,135	4,897,620
11447	Wakabi Robert	Education Assistant	U7U	408,135	4,897,620
11959	Musede George	Education Assistant	U7U	408,135	4,897,620
11319	Wagadya Boaz	Education Assistant	U7U	467,685	5,612,220
11338	Bulukuku Anthony	Education Assistant	U7U	467,685	5,612,220
11835	Mukasa Micheal	Education Assistant	U7U	452,247	5,426,964
11506	Daaka Richard	Education Assistant	U7U	413,116	4,957,392
11336	Anyait Nancy Catherine	Education Assistant	U7U	459,574	5,514,888
11339	Damba Alice	Education Assistant	U7U	467,685	5,612,220
11335	Dongo Wilson	Education Assistant	U7U	467,685	5,612,220
11116	Kataike Margaret	Education Assistant	U7U	467,685	5,612,220
11333	Mawazi Abdu	Education Assistant	U7U	459,574	5,514,888
11766	Magoola Yokosan	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					102,348,648

Cost Centre : Kirika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11898	Naula Scovia	Education Assistant	U7U	467,685	5,612,220
11459	Mpiima Moses	Education Assistant	U7U	408,135	4,897,620

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

Cost Centre : Mikombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11817	Makeri Christopher	Education Assistant	U7U	467,685	5,612,220
11018	Walyoba Gusta	Education Assistant	U7U	467,685	5,612,220
11301	Waira Robert	Education Assistant	U7U	482,695	5,792,340
11948	Mwagale Lovisa	Education Assistant	U7U	408,135	4,897,620
11072	Kimpi Patrick	Education Assistant	U7U	467,685	5,612,220
11154	Jogo Thomas	Education Assistant	U7U	408,135	4,897,620
11903	Dongo Faustine	Education Assistant	U7U	467,685	5,612,220
11403	Bumba Richard	Education Assistant	U7U	413,116	4,957,392
12033	Baluka Susan	Education Assistant	U7U	408,135	4,897,620
11768	Bahaya Waira Shabani	Education Assistant	U7U	467,685	5,612,220
12019	Naikesa Hellen	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Mikombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11163	Namumbya Irene	Deputy Head Teacher (Pr	U5U	603,000	7,236,000
Total Annual Gross Salary (Ushs)					65,637,312

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11733	Kadondi Florence Mary	Education Assistant	U7U	467,685	5,612,220
11109	Amongin Twawiya	Education Assistant	U7U	452,247	5,426,964
11797	Awori Phinah	Education Assistant	U7U	467,685	5,612,220
12025	Ganda Robinah	Education Assistant	U7U	459,574	5,514,888
11970	Gonza Rose Mary	Education Assistant	U7U	467,685	5,612,220
11317	Mudangah Tape	Education Assistant	U7U	794,859	9,538,308
12026	Twanza Grace	Education Assistant	U7U	467,685	5,612,220
11318	Okirya Arikod Stephen	Education Assistant	U7U	438,119	5,257,428
11969	Oguliti Godfrey	Education Assistant	U7U	413,116	4,957,392
11808	Namalere Grace	Education Assistant	U7U	459,574	5,514,888
11316	Musakubbawo Esther	Education Assistant	U7U	482,695	5,792,340
11614	Munyole Sulaiman	Education Assistant	U7U	408,135	4,897,620
12027	Hiire Khamu	Education Assistant	U7U	452,247	5,426,964
12029	Mukobyeku Evelyine	Education Assistant	U7U	459,574	5,514,888
11625	Kabirizi Ismail	Education Assistant	U7U	408,135	4,897,620
11274	Mamutebi Agatha	Education Assistant	U7U	467,685	5,612,220
11787	MaginoKajaigu Michael	Education Assistant	U7U	438,119	5,257,428
11991	Maala Richard	Education Assistant	U7U	467,685	5,612,220
11299	Kiryra Patrick	Education Assistant	U7U	467,685	5,612,220
11769	Kanyere Aisha	Education Assistant	U7U	413,116	4,957,392
11177	Kako Janet	Education Assistant	U7U	452,247	5,426,964
11968	Mupere Koloneryo	Education Assistant	U7U	408,135	4,897,620
11971	Muluga Gusta	Education Assistant	U7U	408,135	4,897,620
UTS/G/1077	Gawe Christine	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/B/7709	Jwadde Mark Bakungagalya	Assistant Education Offic	U5Sc	798,535	9,582,420
UTS/T/5814	Tembo Ruth	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/M/4942	Muwaga Godfrey	Assistant Education Offic	U5Sc	598,822	7,185,864

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Nabiswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/19533	Kalinaki Hasifa	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/O/12251	Ochan Martin Luther	Assistant Education Offic	U5Sc	798,535	9,582,420
UTS/M/14637	Mbayo Micheal	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/K/17578	Kiiso Patrick	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/7468	Nalyongo Dan Sanja	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11444	Mutuma Benard	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/13741	Mudondo Rebecca Anyai	Assistant Education Offic	U5U	598,822	7,185,864
UTS/2/1322	Mubajje Ali	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/7681	Manchu Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1367	Ebinu Edward	Assistant Education Offic	U5U	472,079	5,664,948
UTS/L/859	Logose Aida	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/8261	Kateza Gerald	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/18212	Kaluma Anthony	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/11000	Kalebo Joseph	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/7471	Kaalo Anthony Silvester	Assistant Education Offic	U5U	537,405	6,448,860
11300	Aboth Olweny Jennifer	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
UTS/M/13496	Magaya Isaac	Assistant Education Offic	U5U	487,124	5,845,488
UTS/T/5384	Tsambiyi Fred	Assistant Education Offic	U5U	503,172	6,038,064
M/2/1207	Musobia Nkuna Stevens	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/12561	Osujo Henry	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/10895	Namisi Moses	Assistant Education Offic	U5U	578,981	6,947,772
12030	Kyaita Diphason Samuel	Head Teacher (Primary)	U4L	940,366	11,284,392
UTS/W/644	Walimbwa Johnson Wambul	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					333,059,232

Cost Centre : Nampiido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11742	Wagota James	Education Assistant	U7U	413,116	4,957,392
11707	Tibanganya Babra	Education Assistant	U7U	408,135	4,897,620
11208	Taliwo Tom	Education Assistant	U7U	408,135	4,897,620
11212	Sabano Sylvia	Education Assistant	U7U	467,685	5,612,220
12012	Nkuusa Julius	Education Assistant	U7U	408,135	4,897,620

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

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

Subcounty / Town Council / Municipal Division : Tirinyi Sub County**Cost Centre : Bugwere Primary School**

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

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
11236	Palya Gustu	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,663,648

Cost Centre : Kalampete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11828	Isiko Rose	Education Assistant	U7U	467,685	5,612,220
11578	Adanghan Loy	Education Assistant	U7U	408,135	4,897,620
11278	Changa David	Education Assistant	U7U	452,247	5,426,964
11566	Kayendeke Ziporah	Education Assistant	U7U	408,135	4,897,620
11543	Kandeke Rose	Education Assistant	U7U	408,135	4,897,620
11822	Kigenyi Henry	Education Assistant	U7U	467,685	5,612,220
11468	Logose Esther	Education Assistant	U7U	408,135	4,897,620
11244	Mbulamberi Edith	Education Assistant	U7U	445,095	5,341,140
11749	Nadongha Yafesi	Education Assistant	U7U	408,135	4,897,620
11204	Nakiryra Petua	Education Assistant	U7U	459,574	5,514,888
11750	Namujogo Teddy	Education Assistant	U7U	467,685	5,612,220
12031	Namusani Juliet	Education Assistant	U7U	459,574	5,514,888
11471	Ndoli Luti	Education Assistant	U7U	408,135	4,897,620
11965	Nyalwanda Richard	Education Assistant	U7U	408,135	4,897,620
11421	Opio Godfrey	Education Assistant	U7U	408,135	4,897,620
11616	Wandera Tonnyvitch	Education Assistant	U7U	408,135	4,897,620
11964	Bala Lozio	Education Assistant	U7U	408,135	4,897,620
12028	Kitaka Dinah	Senior Education Assista	U6L	467,685	5,612,220
11833	Baluka Doroth Samba	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
11666	Wagaine James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,427,056

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11054	Kakome Moses	Education Assistant	U7U	459,574	5,514,888
11352	Kiire Clement	Education Assistant	U7U	467,685	5,612,220
11476	Kajegere Andrew	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kataka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	Kimungha Samuel	Education Assistant	U7U	445,095	5,341,140
11823	Kiwuno Joseph	Education Assistant	U7U	467,685	5,612,220
11901	Konyere David	Education Assistant	U7U	459,574	5,514,888
11743	Kataike Jane	Education Assistant	U7U	467,685	5,612,220
11815	Kyambaya Patrick	Education Assistant	U7U	482,695	5,792,340
11830	Logose Ruth	Education Assistant	U7U	467,685	5,612,220
11246	Masuge Fred M	Education Assistant	U7U	408,135	4,897,620
11490	Mukoda James	Education Assistant	U7U	408,135	4,897,620
11632	Nabeta Sowedi	Education Assistant	U7U	408,135	4,897,620
11902	Nyabonyo Anne Rose	Education Assistant	U7U	408,135	4,897,620
11887	Ochola Lawrence	Education Assistant	U7U	408,135	4,897,620
11053	Tyakin Eryeza	Education Assistant	U7U	459,574	5,514,888
11901	Konyere Richard	Education Assistant	U7U	452,247	5,426,964
11802	Kairania Margret Jane	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					90,767,928

Cost Centre : Kiyalyo Primary School

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

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Kiyalyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11218	Otem Stephen	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					78,820,560

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11955	Mukama Sebastiano	Education Assistant	U7U	467,685	5,612,220
11740	Wakozyanga Paul	Education Assistant	U7U	467,685	5,612,220
11601	Gwaje Simon	Education Assistant	U7U	408,135	4,897,620
11719	Gimbo Zula	Education Assistant	U7U	408,135	4,897,620
11553	Salamula Grace	Education Assistant	U7U	408,135	4,897,620
11607	Sajjabi Yudaya	Education Assistant	U7U	408,135	4,897,620
11173	Ogwang Joseph	Education Assistant	U7U	445,095	5,341,140
11257	Dombo Godfrey	Education Assistant	U7U	467,685	5,612,220
11596	Nambala Tina	Education Assistant	U7U	408,135	4,897,620
11491	Nakyobe Justine	Education Assistant	U7U	408,135	4,897,620
11751	Naikomba Christine	Education Assistant	U7U	459,574	5,514,888
11594	Mukomba James	Education Assistant	U7U	408,135	4,897,620
11636	Kayendeke Mirisa	Education Assistant	U7U	408,135	4,897,620
11248	Lago Essau	Education Assistant	U7U	408,135	4,897,620
11652	Liiki Wilberforce	Education Assistant	U7U	408,135	4,897,620
11650	Kowu Patrick	Education Assistant	U7U	408,135	4,897,620
11205	Kirangi Susan	Education Assistant	U7U	485,685	5,828,220
11477	Nabola Godfrey	Education Assistant	U7U	408,135	4,897,620
11824	Maido Eriasa	Education Assistant	U7U	438,119	5,257,428
11084	Menya Obilya Felix	Education Assistant	U7U	467,685	5,612,220
11429	Kaudha Claire	Education Assistant	U7U	408,135	4,897,620
11957	Kasonkho Sam Idubes	Education Assistant	U7U	467,685	5,612,220
11130	Mbiro Samuel	Education Assistant	U7U	459,574	5,514,888
11142	Amuriat Salim	Education Assistant	U7U	467,685	5,612,220
11956	Kamya David	Education Assistant	U7U	438,119	5,257,428
11527	Kamba David	Education Assistant	U7U	408,135	4,897,620
11651	Kirafiire Franco	Education Assistant	U7U	408,135	4,897,620

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Lwatama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11324	Isiko Andrew	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					146,271,996

Cost Centre : Nanoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11584	Namugambe Maculate	Education Assistant	U7U	408,135	4,897,620
11157	Nevune James	Education Assistant	U7U	467,685	5,612,220
11938	Kaire Sarah	Education Assistant	U7U	408,135	4,897,620
11939	Were Lasuli	Education Assistant	U7U	408,135	4,897,620
11537	Idube Amosi	Education Assistant	U7U	408,135	4,897,620
11288	Kaweru Daabah Francis	Education Assistant	U7U	467,685	5,612,220
11281	Nambayo Elizabeth	Education Assistant	U7U	408,135	4,897,620
11659	Basimbe Yonna	Education Assistant	U7U	408,135	4,897,620
11940	Banda Abner	Education Assistant	U7U	408,135	4,897,620
11937	Ikoona David	Education Assistant	U7U	408,135	4,897,620
11286	Kadamba George Micheal	Education Assistant	U7U	467,685	5,612,220
11589	Gimono Scovia	Education Assistant	U7U	408,135	4,897,620
11658	Muyinda Ezira	Education Assistant	U7U	408,135	4,897,620
11103	Kyabagwere Michael	Education Assistant	U7U	431,309	5,175,708
11104	Kyabagwere Peter	Education Assistant	U7U	467,685	5,612,220
11567	Mulumba Geoffrey	Education Assistant	U7U	408,135	4,897,620
11741	Mutalya Patrick	Education Assistant	U7U	467,685	5,612,220
11266	Kapio Anthony Kawoye	Education Assistant	U7U	408,135	4,897,620
11102	Nalugudo Eunice	Education Assistant	U7U	431,309	5,175,708
11217	Mula Samson	Senior Education Assista	U6L	482,695	5,792,340
11193	Wabwire Etomet Stephen	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
Total Annual Gross Salary (Ushs)					108,804,516

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13760	Musamba William	Education Assistant	U7U	467,685	5,612,220
11353	Musangala Moses	Education Assistant	U7U	467,685	5,612,220

Vote: 605 Kibuku District

Workplan 6: Education

Cost Centre : Tirinyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11604	Muwugumya Margaret	Education Assistant	U7U	408,135	4,897,620
11603	Naguti Biba	Education Assistant	U7U	408,135	4,897,620
11999	Naigaga Sarah	Education Assistant	U7U	467,685	5,612,220
12009	Nalibyajja Aziza	Education Assistant	U7U	408,135	4,897,620
11530	Nansamba Olivia	Education Assistant	U7U	408,135	4,897,620
11449	Kuguminkiriza Phaibe	Education Assistant	U7U	408,135	4,897,620
11115	Bahaya Charles	Education Assistant	U7U	452,247	5,426,964
11551	Palya Moses	Education Assistant	U7U	408,135	4,897,620
11399	Namutebi Rose	Education Assistant	U7U	482,695	5,792,340
12002	Kirabainaye Irene	Education Assistant	U7U	438,119	5,257,428
12003	Kintu Sam	Education Assistant	U7U	408,135	4,897,620
11582	Katooko Oliver	Education Assistant	U7U	408,135	4,897,620
11442	Kagodo Henry	Education Assistant	U7U	408,135	4,897,620
11805	Igongo Asadi	Education Assistant	U7U	459,574	5,514,888
12001	Guloba Gerald	Education Assistant	U7U	408,135	4,897,620
11501	Chanda Levi	Education Assistant	U7U	408,135	4,897,620
11472	Birungi Sarah	Education Assistant	U7U	408,135	4,897,620
11255	Agwanga Regina	Education Assistant	U7U	408,135	4,897,620
12004	Adongo Daphine	Education Assistant	U7U	408,135	4,897,620
12013	Wasena Jude	Education Assistant	U7U	459,574	5,514,888
12005	Bwayirisa Emmanuel	Education Assistant	U7U	408,135	4,897,620
11058	Musakana. K. samson	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					129,091,860
Total Annual Gross Salary (Ushs) - Education					5,692,281,012

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

Development Revenues	15,739	7,870	15,739
Roads Rehabilitation Grant	15,739	7,870	15,739
Total Revenues	366,250	292,986	546,831
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	350,511	246,526	531,092
Wage	37,227	27,920	37,227
Non Wage	313,283	218,606	493,865
Development Expenditure	15,739	8,310	15,739
Domestic Development	15,739	8,310	15,739
Donor Development	0	0	0
Total Expenditure	366,250	254,836	546,831

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 546,831 for f/y 2015/16 as compared to 366,250 in the f/y 2014/15. The increment is due to increase in the allocations from Uganda Road Fund.

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2015/16

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

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

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

1. Lack of full road unit to maintain roads

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

2. .

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3. .

Vote: 605 Kibuku District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	639,481	337,370	589,223
Conditional transfer for Rural Water	574,223	287,112	574,223
Other Transfers from Central Government	15,000	0	15,000
Unspent balances – Conditional Grants	50,258	50,258	
Total Revenues	639,481	337,370	589,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	639,481	132,996	589,223
Domestic Development	639,481	132,996	589,223
Donor Development	0	0	0
Total Expenditure	639,481	132,996	589,223

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 589,223 for f/y 2015/16 as compared to 639,481 in the f/y 2014/15. The

Vote: 605 Kibuku District

Workplan 7b: Water

8% reduction is due to the inclusion of unspent balances in last f/y's budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of springs protected	03	0	05
No. of deep boreholes drilled (hand pump, motorised)	17	17	20
No. of deep boreholes rehabilitated	10	10	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	04	4
No. of supervision visits during and after construction	60	40	55
No. of water points tested for quality	60	60	50
No. of District Water Supply and Sanitation Coordination Meetings	3	2	0
No. of sources tested for water quality	60	60	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water user committees formed.	17	17	26
No. Of Water User Committee members trained	17	17	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	10	12
	Function Cost (US\$ '000)	639,481	105,701
	Cost of Workplan (US\$ '000):	639,481	105,701

Planned Outputs for 2015/16

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

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

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

1. Overwhelming requests for water sources.

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

2. .

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3. .

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Staff Lists and Wage Estimates

Vote: 605 Kibuku District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,995	64,548	136,995
Transfer of District Unconditional Grant - Wage	60,697	30,348	60,697
Conditional Grant to District Natural Res. - Wetlands	68,398	34,200	68,398
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	3,900	0	3,900
Total Revenues	136,995	64,548	136,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,995	97,626	136,995
Wage	60,697	45,522	60,697
Non Wage	76,298	52,104	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	136,995	97,626	136,995

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 136,995 for f/y 2015/16 as compared to 136,995 in the f/y 2014/15. This remained the same because there were no changes in the IPFs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	04	2	04
No. of Water Shed Management Committees formulated	04	04	2
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	10	10	
No. of monitoring and compliance surveys undertaken	2	1	2
Area (Ha) of trees established (planted and surviving)	7	5	5
Number of people (Men and Women) participating in tree planting days	50	10	
No. of Agro forestry Demonstrations	1	1	10
No. of community members trained (Men and Women) in forestry management	30	30	1000
Function Cost (UShs '000)	136,995	53,365	136,995
Cost of Workplan (UShs '000):	136,995	53,365	136,995

Vote: 605 Kibuku District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

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

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

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

1. under staffing

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

2. Transport facility

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

3. inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,504	57,302	121,004
Other Transfers from Central Government	3,500	0	
Conditional Grant to Women Youth and Disability Gr:	9,075	4,538	9,075
Conditional transfers to Special Grant for PWDs	18,947	9,474	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Transfer of District Unconditional Grant - Wage	62,584	31,292	62,584
Locally Raised Revenues	5,400	0	5,400

Vote: 605 Kibuku District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	9,949	4,974	9,949
Conditional Grant to Community Devt Assistants Non	14,048	7,024	14,048
<i>Development Revenues</i>	<i>53,025</i>	<i>12,941</i>	<i>53,025</i>
LGMSD (Former LGDP)	53,025	12,941	53,025
Total Revenues	177,529	70,243	174,029

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>124,504</i>	<i>70,174</i>	<i>121,004</i>
Wage	62,584	46,938	62,584
Non Wage	61,920	23,236	58,420
<i>Development Expenditure</i>	<i>53,025</i>	<i>5,111</i>	<i>53,025</i>
Domestic Development	53,025	5,111	53,025
Donor Development	0	0	0
Total Expenditure	177,529	75,285	174,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 174,029 for f/y 2015/16 which is 1.3% as compared to 177,529 in the f/y 2014/15. The reduction is because we did not receive an indication of funding from women council support which was included in the last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	5	6
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained	875	875	500
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	20	10	15
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	177,529	47,506	174,029
Cost of Workplan (US\$ '000):	177,529	47,506	174,029

Planned Outputs for 2015/16

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

Vote: 605 Kibuku District

Workplan 9: Community Based Services

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

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

1. Lack of transport

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

2. Inadequate resources to carry the departmental mandate

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Community Based Services

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

Workplan 10: Planning

Vote: 605 Kibuku District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	455,969	423,596	65,939
Transfer of District Unconditional Grant - Wage	27,232	13,616	27,232
Conditional Grant to PAF monitoring	35,103	20,346	34,707
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	389,634	389,634	
<i>Development Revenues</i>	247,037	317,230	218,292
LGMSD (Former LGDP)	84,568	218,093	94,569
Unspent balances – Conditional Grants	38,744	38,744	
Multi-Sectoral Transfers to LLGs	123,724	60,393	123,724
Total Revenues	703,006	740,826	284,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	455,969	439,354	65,939
Wage	27,232	20,424	27,232
Non Wage	428,737	418,930	38,707
<i>Development Expenditure</i>	247,037	437,331	218,292
Domestic Development	247,037	437,331	218,292
Donor Development	0	0	0
Total Expenditure	703,006	876,686	284,231

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 284,231 for f/y 2015/16 as compared to 703,006 in the f/y 2014/15. The reduction is due to inclusions of census funding and unspent balances in last f/y's budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	0	0	6
Function Cost (UShs '000)	703,005	599,345	284,232
Cost of Workplan (UShs '000):	703,005	599,345	284,232

Planned Outputs for 2015/16

Payment of two staff salaries Supply of desks in five schools, Kanyolo, Kanghalaba, Kirika Bugwere and Moru p/s. Retooling of finance with book shelves & a scanner. ,Conducting Environmental impact assessment, reviewing the DDP, conducting internal assessment ,Conducting Technical Planning Committee meetings, reviewing the Subcounty Development Plans , protecting 2 springs in Kagumu and Kadama, mentoring in lower local governments, monitoring all government projects, constructing 2 five stance pit latrines in Goli Goli P/S and Dodoi primary schools.

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

Vote: 605 Kibuku District

Workplan 10: Planning

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

1. *Lack of transport*

Lack of transport for the unit to ease coordination of activities

2. *Inadequate funding*

Some sectors in the department like statistics are not funded

3. *staffing Gap.*

The department has only two staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Kibuku District

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,360	16,993	37,360
Transfer of District Unconditional Grant - Wage	24,360	12,180	24,360
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	12,000	4,813	12,000
Total Revenues	37,360	16,993	37,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,360	25,940	37,360
Wage	24,360	18,270	24,360
Non Wage	13,000	7,670	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,360	25,940	37,360

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a planned budget of shs 37,360 for f/y 2015/16 as compared to 37,360 in the f/y 2014/15. This

Vote: 605 Kibuku District

Workplan 11: Internal Audit

remained the same as allocations to the department were maintained.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	162	51	162
Date of submitting Quaterly Internal Audit Reports	15/10/2014	18/03/2015	
<i>Function Cost (UShs '000)</i>	<i>37,360</i>	<i>16,993</i>	<i>37,360</i>
Cost of Workplan (UShs '000):	37,360	16,993	37,360

Planned Outputs for 2015/16

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

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

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

1. Inadquate funds

Inadequate funding for the department.

2. Lack of transport

The department lacks transport facilities to execute auditing exercise

3. Unavailability of required information.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kibuku Town Council

Cost Centre : Audit

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

Vote: 605 Kibuku District

Workplan Outputs

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

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 buldings done,security at the district headquarters provided.	Government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel ,UMEME bills paid,burial expenses incurred,security guards paid,small office equipment procured,indepenence day celebrated and Caos travel facilitated.	News papers procured for CAOs office,government programmes monitored and supervised in all the nine sub counties and one town council,legal fees paid,ULGAsubscription paid,vehicle in CAOs office maintained,small office equipments procured,generator fuel 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 buldings done,security at the district headquarters provided.
	Wage Rec't: 359,651	Wage Rec't: 179,825	Wage Rec't: 0
	Non Wage Rec't: 92,000	Non Wage Rec't: 58,346	Non Wage Rec't: 89,142
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 451,651	Total 238,171	Total 89,142

Output: Human Resource Management

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Training ofdistrict staff in short courses carried out,inducting of newstaff carried out,Training of district	0 (Mentoring conducted and facilitation to attend trainings)	5 (District Councillors and HODs trained in ethics and intergrity,District Staff mentored in
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Vote: 605 Kibuku District

Workplan Outputs

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

Ia. Administration

	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)			performance management, newly recruited staff inducted, Capacity needs assessment carried out, Lower Local Government staff mentored in the intergration of crosscutting issues in development planning, District staff facilitated to undertake career development courses, Human Resource Officers facilitated to attend professional workshops, seminars and symposia)		
Availability and implementation of LG capacity building policy and plan	NO (N/A)	No (N/A)		YES (District headquarters and Lower Local Governments)		
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>	6,927	<i>Domestic Dev't</i>	27,444
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,927	Total	27,444

Output: Public Information Dissemination

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

Output: PRDP-Monitoring

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

Vote: 605 Kibuku District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured	Reports produced and submitted, office equipments procured.	Small office equipments procured, letters and documents delivered and office stationary procured, Computers serviced and repaired, furniture procured, Filling cabinets procured
	<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> 950	<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 950	Total 2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

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	1/7/2014 (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 & Maintenance of Motor vehicle/Motorcycle done, Travel to	31/12/2014 (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 & Maintenance of Motor vehicle/Motorcycle done, Travel to	15/7/2015 (Salaries paid to all finance staff, 9 Lower local governments Supervised, 6 CPA students Facilitated, Office furniture Procured, One set of Desk top Computer Procured, Accountable stationary procured, Monthly reports prepared, Repair & Maintenance of Motor vehicle/Motorcycle done, Travel to
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Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	N/A	line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	N/A	line ministries for consultations made, Awareness creation done, Small office supplies Procured , Transfer of unconditional grant to LLGs done)	N/A
	<i>Wage Rec't:</i>	278,323	<i>Wage Rec't:</i>	139,161	<i>Wage Rec't:</i>	293,041
	<i>Non Wage Rec't:</i>	96,941	<i>Non Wage Rec't:</i>	74,321	<i>Non Wage Rec't:</i>	94,818
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	375,264	Total	213,483	Total	387,859

Output: Revenue Management and Collection Services

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	29/08/2014 (Budget prepared and submitted to council)	29/8/2015 (The budget has not yet been prepared)	()			
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget Conference carried out, District budget & workplan prepared & produced , Output Budget Tool produced.)	30-6-2015 (Output Budget Tool reports produced and submitted)	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku Rural, Kibuku T/C, Buseta, and Kasasira) conducted, Monthly financial reports prepared & submitted)			
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared	BFP produced and submitted	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	26,500	<i>Non Wage Rec't:</i>	7,960	<i>Non Wage Rec't:</i>	26,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,500	Total	7,960	Total	26,500

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

Output: LG Accounting Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2014/15	2014/15	2015/16
Payment of monthly emoluments, payment of salary and gratuity, information disseminated, Council sitting facilitated, office requirements procured, meals and drinks procured and stationery procured.		Payment of monthly emoluments, payment of salary and gratuity for elected leaders, information disseminated, office requirements procured, meals and drinks procured, minutes produced for 2 council meetings and stationery procured.	Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 63,680	<i>Wage Rec't:</i> 155,750
	<i>Non Wage Rec't:</i> 8,743	<i>Non Wage Rec't:</i> 37,582	<i>Non Wage Rec't:</i> 979,374
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 135,103	Total 101,262	Total 1,135,124

Output: LG procurement management services

Non Standard Outputs:	2014/15	2014/15	2015/16
12 DCC meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying and binding documents done.		Procurement advertised contracts, evaluated bids, awarded contracts, submitted second quarter report to the line ministry and conducted 2 DCC meetings.	12 DCC minutes produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,900	<i>Non Wage Rec't:</i> 10,237	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,900	Total 10,237	Total 20,000

Output: LG staff recruitment services

Non Standard Outputs:	2014/15	2014/15	2015/16
DSC Chairpersons salaries paid, Advertisements in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.		SC Chairpersons salaries paid, Advertisement in news papers done, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, stationery procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated.	DSC Chairpersons salaries paid, Advertisement in news papers done once in a year, recruitment of staff carried out at Kibuku District Local Government, Subscriptions paid to ADSC, Coordination of activities done, procured, DSC meetings conducted at DSC offices, report preparation & submission facilitated, retainer fees paid to commissioners.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 12,262	<i>Wage Rec't:</i> 59,221
	<i>Non Wage Rec't:</i> 29,540	<i>Non Wage Rec't:</i> 12,108	<i>Non Wage Rec't:</i> 28,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,940	Total 24,370	Total 87,961

Output: LG Land management services

No. of Land board meetings	10 (Meetings conducted at Kibuku	02 (1 board Meetings conducted at	06 (Meetings conducted at Kibuku
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	District Local Government Council Chambers facilitated.)	Kibuku District Local Government in the district teacher resource centre.)	District Local Government Council Chambers facilitated.)	
No. of land applications (registration, renewal, lease extensions) cleared	95 (Meetings conducted at Kibuku District Local Government Council Chambers facilitated.)	43 (N/A)	90 (6 Meetings conducted at Kibuku District Local Government Council Chambers facilitated to discuss Land related issues.)	
Non Standard Outputs:		and board conducted meetings to help resolve land wrangles.	Stationery procured, Reports prepared and Submitted to line ministries,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,265	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 12,941	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,265	Total 2,990	Total 12,941	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Meetings held at Kibuku District council Chambers.)	02 (No LG PAC reports were discussed by council in this quarter because the reports were received late.)	04 (Kibuku District council Chambers.)	
No. of Auditor Generals queries reviewed per LG	08 (Meetings held at Kibuku District Local Government Headquarters)	0 (No Auditor Generals queries were reviewed in this quarter because LG PAC did not receive a report from the Auditor General for the 2013/2014.)	06 (Meetings held at Kibuku District Local Government Headquarters)	
Non Standard Outputs:		LG PAC received two internal Audit reports for second and third quarter F/Y 2013/2014 to discuss, forge away forward on queries .	Stationery procured, Reports prepared and Submitted to Line Ministries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,084	<i>Non Wage Rec't:</i> 6,079	<i>Non Wage Rec't:</i> 19,084	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,084	Total 6,079	Total 19,084	

Output: Standing Committees Services

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

Vote: 605 Kibuku District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technolog inputs procured for,1640 food security,120 market oriented)	0 (N/A)	10 (Sourced, verified, and sampled technologies for 10 sub counties.)
Non Standard Outputs:	DNCs salary paid, awarenes about NAADS created through radio	19 Service providers were paid salary and gratuity for the months of July, August and Sepembter.	Subject Matter Specialists SMS facilitated to move to NARO, Farms, data centres/Banks and conduct various trials,

<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	75,993	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,128	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,473	Total	75,993	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1720 (Bulangira,Kagumu,Kabweri,Kadama,Kirika,Tirinyi,Kibuku,Kibuku T/C,Buseta &Kasasira AAPS contracts paid)	0 (N/A)	()
No. of functional Sub County Farmer Forums	10 (sub county farmers forum functional and cordinated with community development office.)	0 (N/A)	()

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers receiving Agriculture inputs	10 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	0 (N/A)		(0)
No. of farmer advisory demonstration workshops	543 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Kibuku, Kibuku T/C, Buseta & Kasasira)	0 (N/A)		(0)
Non Standard Outputs:	farmers trained and technologies procured	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,183	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,183	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Comprehensive insurance, Vehicle servicing and purchase of tyres. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Salaries to agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders. News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.

Salaries to agric extension staff paid, 2 quarterly reports submitted to MAAIF and other stake holders. News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.

Salaries for old and new agric extension staff paid, 4 quarterly reports submitted to MAAIF and other stake holders. News papers procured, project monitored by stakeholders, agricultural statistical data collected and consolidated.

<i>Wage Rec't:</i>	70,688	<i>Wage Rec't:</i>	40,480	<i>Wage Rec't:</i>	164,718
<i>Non Wage Rec't:</i>	10,928	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	14,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,616	Total	46,880	Total	179,407

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A) 0 (none was planned due to none availability of land for the facility)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Assorted stationery procured, orange & mango seedlings procured and distributed, Farmers trained on Bulangira, Kabweri and Kagumu soil and water conservation, construction of water harvesting and of rentation structures, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	249 farmers were trained n control of Banana Bacterial wilt in Kibuku, sub counties	mango seedlings procured and distributed, Farmers trained on soil and water conservation, farmers trained on the identification and control of diseases, all procured goods inspected, verified and certified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,689	<i>Non Wage Rec't:</i> 5,204	<i>Non Wage Rec't:</i> 10,789	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,689	Total 5,204	Total 10,789	

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2160 (Ante mortem and Postmortem Inspections, Sensitization of Meat handlers, Cattle traders and Regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta)	1060 (Carried out Ante mortem and Postmortem Inspections, sensitization of Meat handlers, Cattle traders and regulation of cattle trade in Kibuku town council, Bulangira, Tirinyi, Kadama, Kagumu, & Buseta.)	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)	
No. of livestock vaccinated	40000 (Treatment and vaccination of cattle, shoats and poultry in Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buscounties, & Kibuku Town Council) eta, Kasasira, Kibuku sub counties, & Kibuku Town Council)	24700 (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi, Buseta, Kasasira, Kibuku sub	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council.)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (No cattle dips in the district.)	

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Office stationery procured, livestock farmers sensitised and trained on fodder development, animal productivity improvement, cold chain maintained, consultative and coordination visits conducted, veterinary goods' quality assured and certified, artificial insemination strengthened, one motor cycle maintained, livestock, pets and poultry vaccinated payment of retention for slaughter slab at Tirinyi S/C.	Procure office stationery, sensitise livestock farmers and train on poultry marketing development, animal productivity improvement, maintain cold chain, and conduct consultative and coordination visits.	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,770	<i>Non Wage Rec't:</i> 5,059	<i>Non Wage Rec't:</i> 15,370	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,770	Total 5,059	Total 15,370	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(One fish hatchery constructed at Bulangira s/c, one landing site gazetted at Nankodo.)	0 (N/A)	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)
Quantity of fish harvested	8000 (one scoop fish net procured and 30 fish ponds sampled and harvested.)	2000 (one scoop fish net procured and 30 fish ponds sampled and harvested. Kagumu, Bulangira, Kasasira, Kubuku and Tirinyi sub counties)	5000 (25 fish ponds harvested.)
No. of fish ponds stocked	4 (Four fish ponds stocked in Bulangira, Kasasira, Tirinyi and Kirika.)	0 (stocking of fish ponds was rolled for 3rd quarter due to the drying up of fish ponds)	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish. 400 kgs of fish feeds procured)
Non Standard Outputs:	Two motorcycle maintained fish farmers and BMUs trained and supervised.	Two motorcycle maintained 85 fish farmer were given technical support and 2 BMUs were trained and supervised in Kasasira and Docha	Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,886	<i>Non Wage Rec't:</i> 3,194	<i>Non Wage Rec't:</i> 9,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,886	Total 3,194	Total 9,371

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	0 (N/A)	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitantalo, Kalampete, Kapyani, Tirinyi and Katiryo parishes)
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Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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.	30 KTB and Langstroth hives procured and distributed to Tirinyi, Bulangira, Buseta and Kasasira sub counties.	30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in Kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on beekeeping.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,650	<i>Non Wage Rec't:</i>	7,180	<i>Non Wage Rec't:</i>	8,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,650	Total	7,180	Total	8,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	()	0 (N/A)	20 (Businesses in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku s/c inspected for compliance with the law)		
No of awareness radio shows participated in	0 (N/A)	4 (n/a)	0 (Due to insufficient funds, we could not plan for the output)		
No of businesses issued with trade licenses	100 (Issuing of the Licences all over the district.)	50 (Licences issued to traders in Kagumu Kirika, Bulangira and Buseta sub counties.)	120 (Businesses issued with trading licenses in kibuku sub county 5, Kadama 10, Bulangira S/C 25, Kagumu 10, Kabweri s/c 10, Tirinyi s/c 20, Kasasira s/c 20, Buseta s/c 20,)		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	12 (12 Businessmen were sensitized on value addition on rice in Kadama, Tirinyi, Bulangira, and Kibuku Town Council)	5 (trade sensitisation meetings organised in bulangira, Buseta, Tirinyi, Kadama, Kabweri, Kibuku, Kagumu, Kasasira)		
Non Standard Outputs:	communities mobilised and sensitised on formation and mangement of SACCOS in Tirinyi and Kadama. purchase of laptop	sensitised on good governace. records management of SACCOS	cooperative groups supervised in bulangira, buseta, tirinyi, kasasira, kagumu, kabweri, kibuku sub counties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	1,630	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	1,630	Total	3,400

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (not planned for due to insufficient funds)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)	4 (businesses assisted in business registration processes)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	2 (Businesses /enterprises linked to UNBS for product quality and standards)

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: N/A N/A Value addition enterprises identified

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (N/A)	4 (cooperative groups mobilised in Cooperative groups/SACCOS formed and given supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
No. of cooperatives assisted in registration	0 (N/A)	2 (Two cooperative groups were assisted to register.)	5 (Number of cooperative assisted in registration Cooperative in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
No of cooperative groups supervised	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)	4 (Support supervision conducted in the Sub county SACCOS of , Kasasira, Kagumu, Kirika, Tirinyi, and Buseta.)	10 (Cooperative groups/SACCOS formed and given support supervision in the sub counties of Kabweri, Bulangira, Kasasira, Kagumu, Kirika, Tirinyi, Buseta, Kadama and Kibuku Town Council.)
Non Standard Outputs:	Activities in the commercial office well managed and coordinated	Submitted one report to Investment Authority.	consultative visits to the Ministry conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,115	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,115	Total	1,000

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	5 (Producer groups identified for collective value addition and marketing)	4 (4 producers identified for value addition in the subcounties of Kagumu and Bulangira.)	()
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	()
No. of value addition facilities in the district	0 (N/A)	30 (Processing equipments identified in the Sub counties of Kadama, Kagumu, Bulangira, Tirinyi, Buseta and Kibuku Town council.)	()
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition support existing and needed)	Yes (Packaging of rice, high quality floor manufacture, oil extraction and packaging.)	()
Non Standard Outputs:	N/A	N/A	

Vote: 605 Kibuku District

Workplan Outputs

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

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	901	Non Wage Rec't:	255	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	901	Total	255	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: salaries paid to all health workers and those not yet or deleted accessed. Improved servicet delivery in the entire district

N?A

All health workers paid salaries

Wage Rec't:	1,014,360	Wage Rec't:	507,180	Wage Rec't:	1,145,270
Non Wage Rec't:	18,084	Non Wage Rec't:	141,306	Non Wage Rec't:	26,994
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,032,444	Total	648,485	Total	1,172,264

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: _____

N/A

Open Defication Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties

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	103,211
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	103,211

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility ()

9387 (Patients examined and treated at the health units and statistical data submitted to DHOs office.

2308 outpatients were registered in Buchanagandi HCIII1612 in Kagumu HCIII and 5467 in Nacoda HCIII)

No. and proportion of deliveries conducted in NGO hospitals facilities. ()

154 (Most of the 154 deliveries i.e () 90 were conducted at Buchanagandi HC III, Kagumu had 61 deliveries and NACODA HC had 3)

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Number of inpatients that visited the NGO hospital facility	4 (transfer of funds to All saints buchanagandi, Kagumu and NACODA health centres)	828 (All saints buchanagandi, Kagumu and NACODA)	()
Non Standard Outputs:	N/A	community health centre is yet to be accredited as PNFP by the MoH hence does not report to the district.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,720	<i>Non Wage Rec't:</i>	11,967	<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	11,967	Total	0

Output: NGO Basic Healthcare Services (LLS)

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

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

Number of inpatients that visited the Govt. health facilities.	()	4376 (less patients required admission in the 2nd qtr compared to 1st qtr)	8800 (kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)
Number of trained health workers in health centers	(funds transferred to health acc,kadama,kiriika,tirinyi,lwatama,ktrained) ibuku,buseta,kasasira,nabuli,bulangi ra,kabweri,dodoi,kenkebu health centres)	145 (all health workers in post are trained)	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku,buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	99 (working with the MANIFEST programme, all VHTs have been trained and are reporting)	75 (kadama,kiriika,tirinyi,,kibuku,buset a,kasasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)

Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of trained health related training sessions held.	()	10 (training sessions are being conducted routinely by partners)	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)	
%age of approved posts filled with qualified health workers	()	59 (59% of the available posts of health workers are filled with qualified health workers.)	80 (kadama, kiriika, tirinyi, lwatama, kibu ku, buseta, kasasira, nabuli, bulangira, kabweri, dodoi, kenkebu health centres)	
No. and proportion of deliveries conducted in the Govt. health facilities	()	2536 (Deliveries carried out in all gov't health facilities i.e even HC Iis conduct deliveries)	5100 (kadama, kiriika, tirinyi, lwatama, kibu ku, buseta, kasasira, nabuli, bulangira, kabweri, dodoi, kenkebu health centres)	
Number of outpatients that visited the Govt. health facilities.	()	87172 (Out patients registered at all the gov't health facilities, were managed as appropriate. The number in 2nd qtr was higher than 1st qtr)	174500 (kadama, kiriika, tirinyi, lwatama, kibu ku, buseta, kasasira, nabuli, bulangira, kabweri, dodoi, kenkebu health centres)	
No. of children immunized with Pentavalent vaccine	()	3101 (the above figure is the number of children who received pentavalent vaccine on the 3rd visit)	5500 (kadama, kiriika, tirinyi, kibuku, buseta, kasasira, bulangira, kabweri, Kibuku sub counties and kibuku town council)	
Non Standard Outputs:	N/A	N/A	Health services improved in the entire district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	62,467	<i>Non Wage Rec't:</i>	29,445
	<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	62,467	Total	29,445
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	98,377
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	98,377
3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	laptop procured	one laptop		
	<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>	3,419	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,419	Total	3,000
Output: Healthcentre construction and rehabilitation				
No of healthcentres rehabilitated	()	0 (N/A)	()	
No of healthcentres constructed	4 (power connected to kadama, kasasira, tirinyi H/Cs. Solar connected to kiriika H/C)	0 (Power connection to health centres awaits UMEME assesment of the facilities. Retention period is not yet complete for payment for the lined pit latrine in kadama)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,591	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,591	Total	0

Vote: 605 Kibuku District

Workplan Outputs

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

5. Health

Output: Maternity ward construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()	
No of maternity wards constructed	()	0 (N/A)	1 (phase II of Kadaa general ward completed)	
Non Standard Outputs:		N/A	improved service delivery	
	<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>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	55,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	(completed phase III of Buseta general ward construction, initiated phase I of kasasira and kadama general ward constructions, paid retention for; Buseta general ward phase II, placenta pits at tirinyi and kadama, and lined pit latrine at kadama)	0 (N/A)	1 (retention paid for; kasasira HC III general ward phase I, kadama HC III general ward phase I, Buseta HC III general ward phase III, Kibuku HC IV staff houses connected to power grid)	
Non Standard Outputs:		N/A	improved service delivery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	113,477	<i>Domestic Dev't</i>	5,769
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	113,477	Total	15,849

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Wage Rec't:	5,902,131	Wage Rec't:	2,951,065	Wage Rec't:	5,461,866
Non Wage Rec't:	5,803	Non Wage Rec't:	5,404	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,907,934	Total	2,956,469	Total	5,461,866

Output: PRDP-Primary Teaching Services

No. of School management committees trained	01 (N/A)	0 (N/A)	45 (, Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
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Non Standard Outputs:	N/A	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	10,080
Donor Dev't	0	Donor Dev't	0
Total	0	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 Nalubembe and Kanyolo St.Pter), 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 (47803 (UPE funds disbursed to all the 45 primary schools, i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and 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 (49727 (Disbursement of UPE funds to all the 45 primary schools, i.e in Town council (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	357 (The pupils passing in Fundamental P/S, Kibuku, Nandere, district Goli Goli, Kakunyumu, and Nambiri Primary Schools.)	216 (All primary schools in the	300 ((Kibuku , 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 (Kakunyumunyu, Pulaka, Kakutu, Kangalaba, and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 393,406	<i>Non Wage Rec't:</i> 160,660	<i>Non Wage Rec't:</i> 408,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 393,406	Total 160,660	Total 408,627

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Construction of classroom blocks0 at Mikombe p/s)	0 (N/A)	0 (N/A)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	4 (Goli goli P/S and Bumiza P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,201	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,201	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	33,537
			<i>Donor Dev't</i>	0
			Total	33,537

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	12 (Construction of classroom blocks at Mikombe p/s(1) kanyolo St. peter (2) and kangalaba p/s (2), Kiyalyo Moru p/s and retention fee.)	2 (payment for retention on construction of classroom blocks for f/y 2013/014 made)	4 (Construction of classroom blocks for at Kabweri P/Sand Mikombe P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	342,300	<i>Domestic Dev't</i>	64,346
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	342,300	Total	64,346
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	99,990
			<i>Donor Dev't</i>	0
			Total	99,990

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Construction of 5- stance lined pit - lined latrine at Kasasirs, Moru, Nankodo islamic kadama, Dodoi, Goli-Goli, Mikombe)	0 (N/A)	35 (Kyakonye P/S, Kajoko P/S, Nandere P/S, Nalubembe P/S, Kasasira P/S, St. Peters Kanyoro P/S, and KakutuP/S.)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	50 (50 stances emptied 5 each at Kobolwa,Nambiri, Kabweri, Kakutu, Pulaka, Tirinyi, Kasasira, Nankodo Islamic and Kadama Primary Schools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	141,520
			<i>Donor Dev't</i>	0
			Total	141,520

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(Construction of 5-stance lined pit-0 latrine at kanyolo st. peter and 3- stance pit-latrine at mikombe p/s)	0 (sN/A)	()	
No. of latrine stances constructed	(Construction of 5 stance lined pit-0 latrine at Kanyolo St.peter and 3- stance pit-latrine at Mikombe p/s)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		

Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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	24,860	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,860	Total	0	Total	0

Output: PRDP-Teacher house construction and rehabilitation

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

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Procurement of desks for desks for mikombe, kangalaba, St. peter Kanyolo, Moru, and Kiyalyo p/s)	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A		N/A	
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	15,840	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,840	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	83 (Salaries paid to teachers)	83 (In all secondary schools in the district)		83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	
No. of students passing O level	10000 (Students In all Secondary school)	10000 (In all secondary Schools)		10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memeorial college, Citizen International college, Hill view SS)	

Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	(Students registered in the four secondary schools of Kubuku, Buseta, Nabiswa, and Kagumu)	0 (N/A)	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	684,187	<i>Wage Rec't:</i>	342,093
	<i>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	684,187	Total	342,093
			<i>Wage Rec't:</i>	684,074
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	684,074

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Function: Education & Sports Management and Inspection

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 to line ministries for consultations , Routine Supervision and political monitoring carried out and reports produced and submitted to Ministry of Education. Supervision of PLE and Political monitoring.	Consultation with line ministries, report submission , conduction of PLE and Monitoring	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	4,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,400	Total	4,688
			<i>Wage Rec't:</i>	45,898
			<i>Non Wage Rec't:</i>	6,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	52,298

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Reports are to prepared and submitted)	2 (District Head quarters)	4 (Inspection and Monitoring reports submitted to council at the District.)	
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Vote: 605 Kibuku District

Workplan Outputs

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

6. Education

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

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

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

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

Output: PRDP-Operation of District Roads Office

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

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

Non Standard Outputs:	N/A	Community Access Roads in bulangira -kanyolo-kibuku Maintenannce started on., Reshaping done.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,952	<i>Domestic Dev't</i> 7,678	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,952	Total 7,678	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()	
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Vote: 605 Kibuku District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)		(N/A)
Non Standard Outputs:	N/A	N/A		Funds transferred to town council.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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: Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	04 (Installation of culvert lines and stone pitching done at: Kyakoye and Kabusule in Kirika SC, Bumiza in Kibuku SC, Gololo in Tirinyi SC and Nakoma trading centre.)	0 (Procurement of Materials started.)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,699	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,699	Total	0
Output: District Roads Maintenance (URF)				
No. of bridges maintained	0 (N/A)	0 (N/A)		(N/A)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)		17 (Periodic Maintenance done on Kadama-Kibuku-Buseta)
Length in Km of District roads routinely maintained	72 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta.Mechanised road maintenance done on Tirinyi-Bumiza -Bulangira Road. Maintenance done on: Wabusigo-Nyata-Katiryoy in Buseta S/C, Munyani- Dodoi in Kibuku S/C, Lyatama- Nanoko-Katiryoy 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. Kobilwa - Bukalijoko and Kibuku -Kadama)	48 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira, Kadama-Kibuku-Buseta, Kibuku-Saala-Kirika, Nalubembe- Bumiza-Kanyolo- Buseta by road gangs who were paid for both first and second quarter)		74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika,Mehanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	215,833	<i>Non Wage Rec't:</i>	78,718
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
				252,981
				0

Vote: 605 Kibuku District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,833	Total	78,718	Total	252,981
Output: PRDP-District and Community Access Road Maintenance						
No. of Bridges Repaired	0 (N/A)		0 (N/A)		()	
Lengths in km of community access roads maintained	14 (Mechanised road maintenance don on Kadama-Kabweri- Kakutu)		0 (N/A)		()	
Length in Km of District roads maintained.	0 (N/A)		0 (N/A)		13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,914
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,914

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	46,505	<i>Domestic Dev't</i>	5,268	<i>Domestic Dev't</i>	36,505
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,505	Total	5,268	Total	36,505
Output: PRDP-Operation of District Water Office						
No. of water facility user committees trained	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Borehole drilling construction supervision done in Kagumu S/C, Kibuku S/C, Kirika S/C and Kabweri S/C.		No activity performed.		Stationery procured for the operations of the district water office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,394	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,394	Total	0	Total	387
Output: Supervision, monitoring and coordination						
No. of water points tested for quality	60 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)			50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	
No. of supervision visits during and after construction	60 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)			55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	
No. of sources tested for water quality	60 (Water quality testing done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	0 (N/A)			0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	3 (District Water Supply and Sanitation Coordination meetings held at the district Head Quarters)		02 (District Water supply and coordination committee meeting and social mobilisers meeting held at the District Head quarters.)		0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Assesment of boreholes and spring to be rehabilitated and protected respectively done and data collection done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.		Borehole construction visits done in Pedulu- Kadama and Bugwere zone in Kasasira S/C.		Regular Data collected on the status of the water and sanitation status.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,473	<i>Domestic Dev't</i>	7,421	<i>Domestic Dev't</i>	19,441
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

	<i>Total</i>	14,473	<i>Total</i>	7,421	<i>Total</i>	19,441
Output: Support for O&M of district water and sanitation						
No. of water points rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)		0 (N/A)		0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		10 (Kibuku sub-county.)	
Non Standard Outputs:	N/A		N/A		Review of performance done, Awareness creation done, stakeholders aware of the project status.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters.)	10 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District.)	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)
No. of water user committees formed.	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Established water user committees in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	17 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	17 (Water User Committees trained in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (N/A)	0 (N/A)

Vote: 605 Kibuku District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Sensitisation Baseline surveys, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Social mobilisers meetings held at the District Headquarters.	Post construction support done in 9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.	Sensitisations, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub-counties. Planning and Advocacy meetings held at both the District head quarters and at sub-counties.
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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>	49,091	<i>Domestic Dev't</i>	30,709	<i>Domestic Dev't</i>	39,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,091	Total	30,709	Total	39,241

Output: Promotion of Sanitation and Hygiene

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Spring protection

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c,	0 (Rehabilitation not commenced.)	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c,
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Vote: 605 Kibuku District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)		Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)	
No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)	0 (Drilling not commenced.)	20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and in Kasasira.)	
Non Standard Outputs:	Payment of retention on boreholes drilled in FY 2013/14.	Water quality testing done on old sources in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and environmental screening on new boreholes of FY 2014/2015.	Retention of boreholes drilled in FY 2014/15.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 338,588	<i>Domestic Dev't</i> 58,780	<i>Domestic Dev't</i> 367,038	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 338,588	Total 58,780	Total 367,038	

Output: PRDP-Borehole drilling and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	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 mentained, district compound designed.	Salaries for all 5 staff paid, consultations with line ministries and relevant agencies done, Stationery procured, 4 quarterly reports submitted to line ministries.	Salaries for 5 staff paid for 12 months, consultations with line ministries and relevant agencies done, office stationary, tonner and procured, quarterly reports submitted to line ministries, motorcycle repaired and mentained, One laptop procured and World Environment day cerebation attended.
	<i>Wage Rec't:</i> 60,697	<i>Wage Rec't:</i> 30,348	<i>Wage Rec't:</i> 60,697
	<i>Non Wage Rec't:</i> 13,156	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 13,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,853	Total 33,048	Total 74,197

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (District wide)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	7 (District central tree nursery operationalised at tirinyi sub county, completion of the green house, Trees planted at Limoto local forest reserve,, pests and diseases controlled, beating up conducted.management plan developed)	0 (N/A)	5 (Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)
Non Standard Outputs:	N/A	District central tree nursery operationalised(procured 6 kg of tree seeds - 2kg Pinus Caribaea, 1kg Eucalyptus camaldulensis, 1kg Grevillea robusta, 2kg Terminalia superba and sawn them, procured 78kg of seedling bags,100 poles and 183 mats, collected 4 trips of potting soil -one trip of Mychoriza soil, one trip of sand and two trips of top forest soil, Paid nursery attendants for five months), second weeding done in the forest reserve, paid water bills at the nursery,	Forest management tools procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,623	<i>Non Wage Rec't:</i> 14,650	<i>Non Wage Rec't:</i> 29,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,623	Total 14,650	Total 29,800

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

No. of community members trained (Men and Women) in forestry management	30 (community trainings conducted on forest management in Buseta sub county.)	0 (N/A)	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and
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Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration established in Buseta subcounty)	0 (N/A)	Goli goli P/S.) 10 (Agro forestry demonstrations established at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,555
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	16,555

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	2 (compliance monitoring surveys conducted for limoto forest reserve, kenkebu, and tree nursery.)	04 (Compliance monitoring surveys carried out in Buseta, Kirika, Kibuku, Kasasira and Tirinyi sub counties.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (Promotion of wise use concepts of wetlands.)	04 (community meeting conducted to create awareness on the wise use of wetland resources Kiyalyo and Kasasira, Dodoi and Natoto and watershed management committee formulated)	2 (Promotion of wise use concepts of wetlands in Kabweri and Nalubembe)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	889	<i>Non Wage Rec't:</i>	865
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	889	Total	865
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,905
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,905

Output: River Bank and Wetland Restoration

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

Vote: 605 Kibuku District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,333	Total	0	Total	1,632

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Environmental Impact Assessments conducted, and ordinance operationalised)	1 (Districtwide)		2 (Monitoring and EIAs conducted District wide. Dessimination of the ordinance to stakeholders.)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,111	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,111	Total	600	Total	3,361

Output: Infrastructure Planning

Non Standard Outputs:	4 community meetings conducted at sub counties to create awareness on physical planning, 4 District physical planning committee meetings conducted at the district, and monitoring and supervision of physical planning activities conducted.	4 community meetings conducted at sub counties to create awareness on physical planning, 2 District physical planning committee meeting conducted at the district headquarters. Monitoring of physical planning activities conducted districtwide.		Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meetings at the district headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	1,885	<i>Non Wage Rec't:</i>	5,545
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,520	Total	1,885	Total	5,545

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

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

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

Vote: 605 Kibuku District

Workplan Outputs

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

9. Community Based Services

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

Output: Community Development Services (HLG)

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

Output: Adult Learning

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

Workplan Outputs

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

9. Community Based Services

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

Output: Gender Mainstreaming

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

Output: Support to Youth Councils

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

Output: Support to Disabled and the Elderly

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

Workplan Outputs

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

9. Community Based Services

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

Output: Labour dispute settlement

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

Output: Reprmentation on Women's Councils

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Three staff salaries paid salaries,subcounty development plan reviews,office operations,internal assessment conducted,DDP reviewed	Staff salaries paid,2 environment impact assessment conducted,3 travels made,1 supervision of subcounty planning done,	Statistical data collected from the Lower Local Governments and Analysed then a report written
	<i>Wage Rec't:</i> 27,232	<i>Wage Rec't:</i> 13,616	<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> 50,312	<i>Domestic Dev't</i> 21,940	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,544	Total 35,556	Total 2,000

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	6 (At the Lower Local Government Levels i.e Kibuku S/C, Kibuku Town Council, Bulangira ,Buseta, Kagumu, Kabweri , Kadama, Kirika, Kasasira and Tirinyi Sub Counties. And the District level each Entity to have 6 sittings and discuss relevant Issues.)
No of Minutes of TPC meetings	12 (12 Sets of minutes written at the District Head quarters)	0 (N/A)	12 (12 sets of minutes of the meeting written.)
No of qualified staff in the Unit	0 (N/A)	2 (LGMSD funds transferred)	2 (At the Lower Local Governments of Bulangira, Buseta Kabweri, Kadama, Kagumu, Kibuku. Kibuku Town Council, Kirika Kasasira and Tirinyi.All Local Governments staff at the Lower mentored.)
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> 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> 3,000	<i>Domestic Dev't</i> 144,765	<i>Domestic Dev't</i> 13,512
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 144,765	Total 40,744

Output: Statistical data collection

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

Output: Demographic data collection

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

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

10. Planning

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

Output: Project Formulation

Non Standard Outputs:	N/A	N/A	Sign Post Procured, Bills of quantities made, projects Marked and Environmental Impact Assessment Carried out district wide.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	4,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,759

Output: Development Planning

Non Standard Outputs:	DDP reviewed,internal assessment conducted,TPC minutes conducted,SDP reviewed , mentoring conducted and investment servicing and retooling done	N/A	DDP reviewed,internal assessment conducted in all the Sub Counties and Town Council and Sub County Development plan Review.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,044	<i>Domestic Dev't</i>	2,874	<i>Domestic Dev't</i>	8,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,044	Total	2,874	Total	8,959

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government programmes Monitored Districtwide	Two(RDC monitoring,DEC monitoring and Technical monitoring conducted.Reports delivered, and sites handed over)	Government programmes monitored.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,103	<i>Non Wage Rec't:</i>	19,532	<i>Non Wage Rec't:</i>	34,707
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,103	Total	19,532	Total	39,466

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)

Vote: 605 Kibuku District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Construction of 2-5 stance lined Pitlatrine at Kobolwa and Lwatama Primary Schools in Kibuku	N/A	Two five stance pit latrines constructed in Goligoli and Dodoi p/s . Two Springs Protected at Mbulachalo in Kagumu and Kapolino in Kadama sub Counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,400	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	43,577
			<i>Donor Dev't</i>	0
			Total	43,577

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 90 desks to five primary schools ie Moru, Kasasira, Lyama, Dodoi and Kajoko each to get 18 desks and supply of 4 chairs and 4 tables to in each of the schools mentioned above.	90 desks to five primary schools ie Moru, Kasasira, Lyama, Dodoi and Kajoko supplied	Desks supplied in Kanyolo ,Kanghalaba, Kirika, Bugwere and Moru primary schools and Cunshionec Benches Supplied to Bulangira, Kadama and Kasasira HC IIIs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,860	<i>Domestic Dev't</i>	3,390
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,860	Total	3,390
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,244
			<i>Donor Dev't</i>	0
			Total	14,244

Output: Other Capital

Non Standard Outputs:			1 Filling cabinets, 2 Bookshelves , Scanner for Planning Unit	
	<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>	4,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,759

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Vote: 605 Kibuku District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	162 (Audit of sub-counties, Health Units, Primary Schools, Secondary Schools, NAADS, NUSAF 2.)	43 (Staff salaries paid, audit reports submitted, special audit carried out in Buseta subcounty, subcounties audited, travelled to Kampala to Auditor general)	162 (Primary schools, subcounties, health units, secondary schools and NUSAF2 activities audited, reports bound and submitted)
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Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Ministry of Local Governemnt and NAADS secreteriat)	30/3/2015 (N/A)	()
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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.	Reports submitted.	
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<i>Wage Rec't:</i>	24,360	<i>Wage Rec't:</i>	12,180	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	4,813	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,360	Total	16,993	Total	13,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,838,029	<i>Wage Rec't:</i>	4,417,791	<i>Wage Rec't:</i>	8,601,083
<i>Non Wage Rec't:</i>	3,111,966	<i>Non Wage Rec't:</i>	1,774,117	<i>Non Wage Rec't:</i>	3,873,331
<i>Domestic Dev't</i>	2,165,783	<i>Domestic Dev't</i>	445,270	<i>Domestic Dev't</i>	1,855,592
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,115,778	Total	6,637,178	Total	14,330,006

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 mantained,CAOs travel to line ministries facilitated,burial expenses for staff incurred,national functions marked,welfare for staff paid,end of year for party for district staff carried out,exchange visit for district councillors and HODs undertaken,power and water bills paid,mandatory reports submitted to line Ministries office stationary procured,cleaning services and wages for compound cleaners paid,furniture procured,kilometride for DCAOpaid,mantainance of utility infrastructure and buldings done,security at the district headquarters provided.	Contract Staff Salaries (Incl. Casuals, Temporary) Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Information and communications technology (ICT) 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	4,000 3,000 3,000 720 5,000 3,000 2,000 6,000 1,700 3,600 1,500 600 8,562 34,961 1,000 7,000 1,500 2,000
		Wage Rec't: 0	
		Non Wage Rec't: 89,142	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 89,142	

Output: Human Resource Management

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (District Councillors and HODs trained in ethics and intergrity,District Staff mentored in performance management, newly recruited staff	Staff Training	27,444
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Vote: 605 Kibuku District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan	inducted,Capacity needs assessment carried out,Lower Local Government staff mentored in the intergration of crosscutting issues in development planning,District staff facilitated to undertake carrear development courses,Human Resource Officers facilitated to attend professional workshops,seminars and symposia)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,444
		<i>Donor Dev't</i>	0
		Total	27,444

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 laptope 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>Information and communications technology (ICT)</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
		Total	3,550

Output: Records Management

Non Standard Outputs:	Small office equipmens procured,letter and documents delivered and office stationary procured,Computers serviced and repaired,furniture procured, Filling cabinets procured	<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Travel inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Other Structures</i>	188,000
No. of existing administrative buildings rehabilitated	3 (Adminstration blocks completed in kasasira,kabweri and kadama sub counties)		
No. of administrative buildings constructed	0		

Vote: 605 Kibuku District

Workplan Details

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

1a. Administration

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	188,000
<i>Donor Dev't</i>	0
<i>Total</i>	188,000

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

Output: Revenue Management and Collection Services

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

Output: Budgeting and Planning Services

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Travel inland</i>	26,500
Date of Approval of the Annual Workplan to the Council	30-6-2015 (Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural Kibuku T/C, Busetu,and Kasasira) conducted, Monthly financial reports prepared & submitted)		
Non Standard Outputs:	Budget conference prepared & conducted , Budget desk operations conducted, BFP Prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,500
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Support supervision in all LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural Kibuku T/C, Busetu,and Kasasira) conducted, Monthly financial reports prepared & submitted	<i>Travel inland</i>	21,125
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,125
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Final accounts prepared and produced, Monthly internal reports Produced, Subcounties Mentored in book keeping.)	<i>Travel inland</i>	22,448
Non Standard Outputs:	Midterm review of Financial reports of all the 10 LLGs (Bulangira, Kagumu, Kabweri, Kadama, Kirika, Tirinyi,Kibuku Rural, Kibuku T/C, Busetu,and Kasasira) conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,448
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,448

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of monthly emoluments, payment of salary and gratuity for politically elected leaders, Information dissemination to council, Allowances and minutes produced, office requirements procured, meals and drinks procured and stationery procured, vehicle serviced and maintained, chairpersons travels facilitated for 12 months and stationery procured.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for Teachers</i> <i>Pension and Gratuity for Local Governments</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Electricity</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	155,750 21,106 47,428 862,313 1,500 3,594 6,000 2,000 300 300 1,000 833 25,000 8,000
		<i>Wage Rec't:</i>	155,750
		<i>Non Wage Rec't:</i>	979,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,135,124

Output: LG procurement management services

Non Standard Outputs:	12 DCC minutes produced from meetings conducted at Kibuku district headquarters, tenders advert done once in News papers, photocopying, Bid documents prepared and binding of documents done.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Computer supplies and Information Technology (IT)</i> <i>Small Office Equipment</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	6,600 6,300 1,000 1,500 1,000 100 1,000 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Vote: 605 Kibuku District

Workplan Details

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

Output: LG staff recruitment services

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

Output: LG Land management services

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Kibuku District council Chambers.)	Allowances	11,184
No. of Auditor Generals queries reviewed per LG	06 (Meetings held at Kibuku District Local Government Headquarters)	Computer supplies and Information Technology (IT) Special Meals and Drinks	1,000 1,500
Non Standard Outputs:	Stationery procured, Reports prepared and Submitted to Line Ministries	Printing, Stationery, Photocopying and Binding Small Office Equipment Consultancy Services- Short term Travel inland	2,200 200 1,500 1,500
		Wage Rec't:	0
		Non Wage Rec't:	19,084
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,084

Output: Standing Committees Services

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

Vote: 605 Kibuku District

Workplan Details

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,000

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	214,971
		<i>Non Wage Rec't:</i>	1,079,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,294,110

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

Output: Crop disease control and marketing

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

Output: PRDP-Crop disease control and marketing

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

Vote: 605 Kibuku District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,739

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2520 (Antemortem & Postmortem inspections carried out on stock presented for slaughter.)	<i>Computer supplies and Information Technology (IT)</i>	600
No. of livestock vaccinated	154000 (14,000 cattle, 140,000 poultry vaccinated & treated in the Sub counties of Kibuku, Kirika, Kagumu, Kasasira, Kabweri, Kadama, Bulangira, Buseta and Kibuku Town Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of livestock by types using dips constructed	0 (No cattle dips in the district.)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
Non Standard Outputs:	Office stationery and 2 computer printer cartridges, animals' road check point sign posts, 200 litres of liquid nitrogen and 50 kgs of Natural gas procured, 4 Consultative and coordination visits with MAAIF & NARO conducted cold chain maintained,	<i>Medical and Agricultural supplies</i>	2,770
		<i>Travel inland</i>	10,500
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,370

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Two fish ponds constructed in Bulangira and Kibuku Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Quantity of fish harvested	5000 (25 fish ponds harvested.)	<i>Uniforms, Beddings and Protective Gear</i>	687
No. of fish ponds stocked	2 (Two fish ponds stocked in Kabweri and Kibuku Town Council with 2000 catfish.	<i>Agricultural Supplies</i>	2,000
	400 kgs of fish feeds procured)	<i>Consultancy Services- Short term</i>	2,000
Non Standard Outputs:	Two motorcycles repaired and maintained. 100 farmers technically supported on fish farming. Two life jackets procured for DFO and FO	<i>Travel inland</i>	3,484
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,371

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1500 (Pyramidal traps retrieved and reimpregnated and redeployed Katiryo, Bugiri, Buseta, Nandere, Kitanta o, Kalampete, Kapyani, Tirinyi and Katiryo parishes)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Agricultural Supplies</i>	3,900
		<i>Travel inland</i>	3,750
		<i>Maintenance - Vehicles</i>	801

Vote: 605 Kibuku District

Workplan Details

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

Non Standard Outputs: 30 Bee hives procured and distributed, 2 farmers groups sensitized on beekeeping, 100 farmers in kadama and Kibuku sub counties trained on beekeeping. 4 farmer groups technically supported on bee keeping

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,650

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Output: Enterprise Development Services

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

Output: Cooperatives Mobilisation and Outreach Services

Vote: 605 Kibuku District

Workplan Details

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

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free (ODF) achieved in all villages of Bulangira, Kadama and Kabweri sub counties	<i>Advertising and Public Relations</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	80
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	72,131
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 605 Kibuku District

Workplan Details

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

<i>Domestic Dev't</i>	103,211
<i>Donor Dev't</i>	0
Total	103,211

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (Children in Kagumu, NACODA and all saints buchanagandi HC III immunized.)	<i>Conditional transfers for NGO Hospitals</i>	28,720
No. and proportion of deliveries conducted in the NGO Basic health facilities	320 (Kagumu, NACODA and all saints buchanagandi HC III)		
Number of inpatients that visited the NGO Basic health facilities	1650 (Kagumu, NACODA and all saints buchanagandi HC III in patients treated)		
Number of outpatients that visited the NGO Basic health facilities	18800 (Kagumu, NACODA and all saints buchanagandi HC III OPD patients treated)		
Non Standard Outputs:	Kagumu, NACODA and all saints buchanagandi HC III immunized.		
		<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 visited the Govt. health facilities.	8800 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)	<i>Conditional transfers to PHC- Non wage</i>	98,377
Number of trained health workers in health centers	170 (170 health workers in kadama,kiriika,tirinyi,lwatama,kibuku, buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu, all saints buchanagandi health centres and district health office trained.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (kadama,kiriika,tirinyi,,kibuku,buseta,l asasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)		
No.of trained health related training sessions held.	12 (District Health Office, Kibuku HC IV, Buseta HC III, Kasasira HC III and Tirinyi HC III)		
%age of approved posts filled with qualified health workers	80 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)		
No. and proportion of deliveries conducted in the Govt. health facilities	5100 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)		
Number of outpatients that visited the Govt. health facilities.	174500 (kadama,kiriika,tirinyi,lwatama,kibuku buseta,kasasira,nabuli,bulangira,kabweri,dodoi,kenkebu health centres)		

Vote: 605 Kibuku District

Workplan Details

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

No. of children immunized with Pentavalent vaccine	5500 (kadama,kiriika,tirinyi,,kibuku,buseta,l asasira,bulangira,kabweri, Kibuku sub counties and kibuku town council)
Non Standard Outputs:	Health services improved in the entire district

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

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

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

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

Output: OPD and other ward construction and rehabilitation

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

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

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	967 (Salaries are to be paid in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka, Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))	<i>General Staff Salaries</i>	5,461,866
No. of qualified primary teachers	967 (in 45 primary schools in the district i.e in Town (Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S), Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankodo p/s), Kagumu S/c(Nabuli, Nabulangangha, Goli- Goli, Kagumu,and Nambiri P/s) Bulangira S/c (Kakunyumunyu,Pulaka Kakutu, Kagalaba and Lyama P/s), Kabweri S/C , (Kabweri, Kenkebu and Molokocho P/s) Kadama S/C (Dodoi, Kadama, and Nandere P/s), Kirika S/c (Kirika, Kavule , Nabiswa, Nampido, Mikombe and Kajoko P/s))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,461,866
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,461,866

Vote: 605 Kibuku District

Workplan Details

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

Output: PRDP-Primary Teaching Services

No. of School management committees trained	45 (, Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe & Kanyolo St. Peter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and 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>Travel inland</i>	10,080
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,080
<i>Donor Dev't</i>	0
<i>Total</i>	10,080

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Workplan Details

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

6. Education

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

No. of Students passing in grade one 300 ((Kibuku , Kobolwa p/s), Kibuku S/C (Bumiza , Kyakonye Islamic, Nalubembe and Kanyolo St.Pter), Tirinyi S/C(Kataka ,Kalampete, Tirinyi, Kiyaryo, Bugwere , Lwatama and Nanoko P/S), Buseta Sub County(Buseta, Midiri, Kituti, and Katiryop/S) Kasasira S/C Bugiri, Kasasira,Moru, Nankodo islamic,Kapyani and Nankod p/s), Kagumu S/c(Nabuli, Nabulanganga, 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

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

3. Capital Purchases

Vote: 605 Kibuku District

Workplan Details

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Classroom construction and rehabilitation

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

Output: PRDP-Classroom construction and rehabilitation

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

Output: Latrine construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Tirinyi P/S, Bugiri P/S and Midiri P/S)	<i>Residential buildings (Depreciation)</i>	265,500
No. of teacher houses rehabilitated	0 (N/A)		

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	265,500
		<i>Donor Dev't</i>	0
		Total	265,500
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	8 (Lyama P/S (36), Molokocho P/S (36), Kagalaba P/S (36), Nankodo Islamic P/S (36), Moru P/S (36), St Peters Kanyoro P/s (36), Kabweri P/S (36), Mikombe P/S (36))	<i>Furniture and fittings (Depreciation)</i>	31,680
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,680
		<i>Donor Dev't</i>	0
		Total	31,680
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	83 (Kibuku SS, Kagumu SS, Buseta SS and Nabiswa SS)	<i>General Staff Salaries</i>	684,074
No. of students passing O level	10000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)		
No. of students sitting O level	12000 (Buseta SS, Kibuku SS, Kagumu SS and Nabiswa SS, Alliance SS, Highlight SS, Kaamu memorial college, Citizen International college, Hill view SS)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	684,074
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	684,074
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	6403 (Alliance SS, Highlight SS, Nabiswa SS, Kagumu SS Buseta SS, Kibuku SS, Bulangira SS, Kaamu Memorail SS and Citizen International SS.)	<i>Conditional transfers for Secondary Schools</i>	1,001,985
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,001,985
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,001,985
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>
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6. Education

1. Higher LG Services

Output: Education Management Services

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

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	payment of salaries to staff members of the sector.	<i>General Staff Salaries</i>	37,227
		<i>Travel inland</i>	14,918
		<i>Wage Rec't:</i>	37,227
		<i>Non Wage Rec't:</i>	14,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,145

Output: PRDP-Operation of District Roads Office

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other govt. units</i>	92,552
Length in Km of Urban unpaved roads routinely maintained	(N/A)		
Non Standard Outputs:	Funds transferred to town council.		

Vote: 605 Kibuku District

Workplan Details

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

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	(N/A)	<i>Conditional transfers for Road Maintenance</i>	252,981
Length in Km of District roads periodically maintained	17 (Periodic Maitenance done on Kadama-Kibuku-Buseta)		
Length in Km of District roads routinely maintained	74 (Routine road maintenance done on Tirinyi-Bumiza-Bulangira,Kadama-Kibuku-Buseta and Kibuku-Saala-Kirika,Mehanised road maintenance of Kataka-Kiryolo-Nangolo and Nalubembe-Bumiza-Kanyolo-Buseta)		
Non Standard Outputs:	N/A		

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	<i>Conditional transfers for Road Maintenance</i>	14,914
Lengths in km of community access roads maintained	0		
Length in Km of District roads maintained.	13 (Mechanised road maintenance done on Buseta-Kasasira-Kapyani)		
Non Standard Outputs:	N/A		

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and Maintenance of road Unit and Motorcycles done	<i>Machinery and equipment</i>	91,273
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,273
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	91,273

Vote: 605 Kibuku District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Balance carried forward for the new vehicle paid, Vehicles and motorcycles maintained, Generator working, office stationery procured, National consultations made and Bank charges cleared. Assessments done on boreholes to be rehabilitated and springs to be protected.	<i>Maintenance - Vehicles</i>	24,037
		<i>Printing, Stationery, Photocopying and Binding</i>	3,140
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	421
		<i>Travel inland</i>	6,525
		<i>Fuel, Lubricants and Oils</i>	882
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,505
		<i>Donor Dev't</i>	0
		Total	36,505

Output: PRDP-Operation of District Water Office

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

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (Water quality tests done on old water sources in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)	<i>Travel inland</i>	19,441
No. of supervision visits during and after construction	55 (Construction supervision visits done in Kibuku S/C, Kagumu S/C, Bulangira S/C, Kabweri S/C, Kadama S/C, Kirika S/C, Tirinyi S/C, Kibuku S/C, Buseta S/C and in Kasasira S/C.)		
No. of sources tested for water quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	Regular Data collected on the status of the water and sanitation status.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,441
		<i>Donor Dev't</i>	0
		Total	19,441

Vote: 605 Kibuku District

Workplan Details

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

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (9 advocacy meetings held in Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C and one at the District Head quarters. 2 radio talk shows held at Bugwere FM.)	<i>Travel inland</i>	39,241
No. of water user committees formed.	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)		
No. of water and Sanitation promotional events undertaken	0 (N/A)		
No. Of Water User Committee members trained	26 (Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, KasasiraS/C, Buseta S/C.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	Sensitisations, done in all the subcounties, Commissioning of new water projects done in all the nine sub-counties. Post construction support done in all the sub- counties. Planning and Advocacy meetings held at both the District head quarters and at sub-counties.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,241

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
		Total	39,241
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	District Water Supply and sanitation Coordination committee meetings held and social mobilisers meeting held at the district head quarters. Radio talk shows conducted.	<i>Travel inland</i>	14,304
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,304
		<i>Donor Dev't</i>	0
		Total	14,304
3. Capital Purchases			
Output: Spring protection			
No. of springs protected	05 (Protection of Medium springs Kibuku S/C, Kasasira S/C, Kadama S/C, Kabweri S/C and Kagumu S/C.)	<i>Other Structures</i>	19,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		Total	19,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	12 (Minor deep borehole repairs done in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Kagumu S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C.)	<i>Other Structures</i>	367,038
No. of deep boreholes drilled (hand pump, motorised)	20 (Hand pump deep boreholes drilled in: Kadama S/C, Kirika S/c, Kabweri S/C, Kiibuku S/C, Bulangira S/C, Tirinyi S/C, Kasasira S/C, Buseta S/C and in Kasasira.)		
Non Standard Outputs:	Retension of boreholes drilled in FY 2014/15.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	367,038
		<i>Donor Dev't</i>	0
		Total	367,038
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Hand pump deep boreholes drilled in Kirika S/C and Tirinyi S/C.)	<i>Other Structures</i>	78,307
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	Retension of boreholes drilled in FY 2014/2015 paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,307
		<i>Donor Dev't</i>	0

Vote: 605 Kibuku District

Workplan Details

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

7b. Water

Total **78,307**

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Output: Tree Planting and Afforestation

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

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

No. of community members trained (Men and Women) in forestry management	1000 (Conduction of Training on forest and Agroforestry at Tirinyi Primary School, Kasasira P/S, Midiri P/S, Kibuku P/S, Kyakonye P/S, Kakunyumunyu P/S, Kirika P/S, Dodoi P/S, Kenkebu P/S and Goli goli P/S.)	<i>Consultancy Services- Long-term</i>	6,555
		<i>Travel inland</i>	10,000

Vote: 605 Kibuku District

Workplan Details

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

Vote: 605 Kibuku District

Workplan Details

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

8. Natural Resources

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

Output: Infrastructure Planning

Non Standard Outputs:	Sensitization on physical planning and natural resources management district wide, report submission, enforcement of the district physical planning committee meetings at the district headquarters	<i>Travel inland</i>	5,545
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,545
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,545

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Output: Probation and Welfare Support

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

Output: Social Rehabilitation Services

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

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

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

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

Output: Adult Learning

No. of FAL Learners Trained 500 (FAL learners trained in Literacy, Numeracy and reading at Class level.) *Bank Charges and other Bank related costs* 500
Travel inland 9,049

Non Standard Outputs: Active FAL instructors facilitated with Honoraria, midterm review meetings conducted, support supervision to CDWs provided, 1 motorcycle maintained, FAL instructors trained, political monitoring conducted, Learners tested, chalk boards and chalk procured bank charges paid reports prepared and submitted to the ministry of Gender Labour and Social Development *Maintenance - Vehicles* 400

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

Output: Support to Youth Councils

No. of Youth councils supported 4 (4 District youth council executive conducted at District level) *Travel inland* 3,630

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

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 15 (15 assisted aids prepared and given to PWDs) *Travel inland* 20,974

Vote: 605 Kibuku District

Workplan Details

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

9. Community Based Services

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

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

Output: Labour dispute settlement

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

2,344

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

Output: Reprerentation on Women's Councils

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

5,130

Non Standard Outputs: International Women's Day celebrated

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

Vote: 605 Kibuku District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Statistical data collected from the Lower Local Governments and Analysed then a report written	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (At the Lower Local Government Levels i.e Kibuku S/C, Kibuku Town Council, Bulangira ,Buseta, Kagumu, Kabweri , Kadama, Kirika, Kasasira and Tirinyi Sub Counties. And the District level each Entity to have 6 sittings and discuss relevant Issues.)	<i>General Staff Salaries</i>	27,232
		<i>Travel inland</i>	13,512
No of Minutes of TPC meetings	12 (12 sets of minutes of the meeting written.)		
No of qualified staff in the Unit	2 (At the Lower Local Governments of Bulangira, Buseta Kabweri, Kadama, Kagumu, Kibuku. Kibuku Town Council, Kirika Kasasira and Tirinyi.All Local Governments staff at the Lower mentored.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	27,232
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,512
		<i>Donor Dev't</i>	0
		Total	40,744

Output: Statistical data collection

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

Output: Project Formulation

	<i>Licenses</i>	4,759
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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>
10. Planning		
Non Standard Outputs:	Sign Post Procured, Bills of quantities made, projects Marked and Environmental Impact Assessment Carried out district wide.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 4,759
		Donor Dev't 0
		Total 4,759
Output: Development Planning		
Non Standard Outputs:	DDP reviewed,internal assessment conducted in all the Sub Counties and Town Council and Sub County Development plan Review. <i>Travel inland</i>	8,959
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 8,959
		Donor Dev't 0
		Total 8,959
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Government programmms monitored. <i>Travel inland</i>	39,466
		Wage Rec't: 0
		Non Wage Rec't: 34,707
		Domestic Dev't 4,759
		Donor Dev't 0
		Total 39,466
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Two five stance pit latrines constructec in Gologoli and Dodoi p/s . Two Springs Protected at Mbulachalo in Kagumu and Kapolino in Kadama sub Counties. <i>Other Structures</i>	43,577
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 43,577
		Donor Dev't 0
		Total 43,577
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Desks supplied in Kanyolo ,Kanghalaba, Kirika, Bugwere and Moru primary schools and Cunshionec Benches Supplied to Bulangira, Kadama and Kasasira HC IIIs <i>Furniture and fittings (Depreciation)</i>	14,244
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 14,244
		Donor Dev't 0
		Total 14,244
Output: Other Capital		

Vote: 605 Kibuku District

Workplan Details

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

10. Planning

Non Standard Outputs:	1 Filing cabinets, 2 Bookshelves , Scanner for Planning Unit	<i>Other Fixed Assets (Depreciation)</i>	4,759
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,759
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,759

Vote: 605 Kibuku District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,232
		<i>Non Wage Rec't:</i>	38,707
		<i>Domestic Dev't</i>	94,569
		<i>Donor Dev't</i>	0
		Total	160,508

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Output: Internal Audit

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

Vote: 605 Kibuku District

Workplan Details

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

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bulangira Sub County		<i>LCIV: Kibuku County</i>		187,167.08
Sector: Works and Transport				5,493.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,493.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,493.22
LCII: Bulangira Parish				
Sub-county	Bulangira	Other Transfers from Central Government	263104 Transfers to other govt. units	5,493.22
<i>Lower Local Services</i>				
Sector: Education				127,917.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,170.67</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Bulangira Parish				
Kangalaba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Lyama Parish				
36 desks to Lyama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Latrine construction and rehabilitation				21,224.00
LCII: Kakutu Parish				
Construction of 5 stance lined pit latrine at Kakutu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Emptying of 5 stance pit latrine at Kakutu P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
LCII: Pulaka Parish				
Emptying of 5 stance lined pit latrine at Pulaka P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Bulangira Parish				
Procurement of 36 desks for Kangalaba P/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
LCII: Lyama Parish				
Procurement of 36 desks for Lyama P/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,151.67
LCII: Bulangira Parish				
Kakunyumuny p/s	Bulangira village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,558.93
Kangalaba p/s	Bulangira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,994.44

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakutu Parish				
Kakutu p/s	Kakutu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,398.66
LCII: Lyama Parish				
Lyama p/s	Lyama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,825.39
LCII: Pulaka Parish				
Pulaka p/s	Pulaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,374.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,747.00
LCII: Bulangira Parish				
Bulangira SS	Bulangira village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,747.00
<i>Lower Local Services</i>				
Sector: Water and Environment				50,707.38
LG Function: Rural Water Supply and Sanitation				50,707.38
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Bulangira Parish				
Medium spring protection	Kadoto	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drilling and rehabilitation				46,907.38
LCII: Bulangira Parish				
Deep boreholes	Bukatikoko	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Kakutu Parish				
Retension on boreholes rehabilitated in FY 2014/1	Butoloi	Conditional transfer for Rural Water	312104 Other	349.38
Deep borehole Rehabilitation	Bukabweri	Conditional transfer for Rural Water	312104 Other	3,186.00
LCII: Lyama Parish				
Deep borehole Rehabilitation	lyama	Conditional transfer for Rural Water	312104 Other	3,186.00
LCII: Pulaka Parish				
Deep boreholes	Bukatikoko	Conditional transfer for Rural Water	312104 Other	18,500.00
Deep borehole Rehabilitation	Bumbate	Conditional transfer for Rural Water	312104 Other	3,186.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,048.80
LG Function: Local Government Planning Services				3,048.80
<i>Capital Purchases</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				3,048.80
LCII: Bulangira Parish				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,048.80
<i>Capital Purchases</i>				
LCIII: Buseta Sub County		<i>LCIV: Kibuku County</i>		260,443.32
Sector: Works and Transport				3,562.00
LG Function: District, Urban and Community Access Roads				3,562.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,562.00
LCII: Buseta Parish				
Sub-county	Buseta	Other Transfers from Central Government	263104 Transfers to other govt. units	3,562.00
<i>Lower Local Services</i>				
Sector: Education				205,790.55
LG Function: Pre-Primary and Primary Education				124,979.55
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				88,500.00
LCII: Buseta Parish				
Construction of a teacher's house at Midiri P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,479.55
LCII: Buseta Parish				
Buseta p/s	Buseta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,767.98
LCII: Katiryo Parish				
Katiryo p/s	Katiryo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,841.14
LCII: Kituti Parish				
Kituti p/s	Kituti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,332.44
LCII: Natoto Parish				
Midiri p/s	Natoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,537.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,811.00
<i>Lower Local Services</i>				
Output: Secondary Capitalization(USE)(LLS)				80,811.00
LCII: Buseta Parish				
Buseta	Buseta village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,811.00
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				11,392.37
LG Function: Primary Healthcare				11,392.37
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				3,392.37
LCII: Buseta Parish				
payment of retention for Buseta HC III general ward phase III		Conditional Grant to PHC - development	312104 Other	3,392.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Buseta Parish				
Buseta HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,698.40
LG Function: Rural Water Supply and Sanitation				39,698.40
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,198.40
LCII: Buseta Parish				
Deep boreholes	Buyelya	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Katiryo Parish				
Retention on boreholes rehabilitated in FY 2014/1	Namejje	Conditional transfer for Rural Water	312104 Other	349.38
LCII: Kituti Parish				
Retention on boreholes rehabilitated in FY 2014/1	Kituti P/S	Conditional transfer for Rural Water	312104 Other	349.38
LCII: Natoto Parish				
Retention on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	312104 Other	1,999.63
Output: PRDP-Borehole drilling and rehabilitation				18,500.00
LCII: Buseta Parish				
Deep Borehole drilling	Buyelya	LGMSD (Former LGDP)	312104 Other	18,500.00
<i>Capital Purchases</i>				
LCIII: Kabweri Sub County		LCIV: Kibuku County		222,401.00
Sector: Works and Transport				3,419.20
LG Function: District, Urban and Community Access Roads				3,419.20
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,419.20
LCII: Kabweri Parish				
Sub-county	Kabweri	Other Transfers from Central Government	263104 Transfers to other govt. units	3,419.20
<i>Lower Local Services</i>				
Sector: Education				91,287.67
LG Function: Pre-Primary and Primary Education				91,287.67

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Kabweri Parish				
36 desks to Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Molokochoho Parish				
36 desks to Molokochoho P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: PRDP-Classroom construction and rehabilitation				49,994.78
LCII: Kabweri Parish				
Construction a 2-Classroom Block at Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,994.78
Output: Latrine construction and rehabilitation				1,762.00
LCII: Kabweri Parish				
Emptying of 5 stance pit latrine at Kabweri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Kabweri Parish				
Procurement of 36 desks for Kabweri P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
LCII: Molokochoho Parish				
Procurement of 36 desks for Molokochoho P/S		Not Specified	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,735.89
LCII: Kabweri Parish				
Kabweri p/s	Kabweri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,342.87
LCII: Kenkebu Parish				
Kenkebu p/s	Kenkebu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,698.30
LCII: Molokochoho Parish				
Molokochoho p/s	Molokochoho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,694.72
<i>Lower Local Services</i>				
Sector: Health				5,178.82
LG Function: Primary Healthcare				5,178.82
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,178.82
LCII: Kabweri Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabweri HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Kenkebu Parish				
Kenkebu HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
<i>Lower Local Services</i>				
Sector: Water and Environment				59,848.64
LG Function: Rural Water Supply and Sanitation				59,848.64
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,848.64
LCII: Kabweri Parish				
Deep boreholes	Kasekya B	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Kenkebu Parish				
Retension on boreholes drilled in FY 2014/15	Buganza	Conditional transfer for Rural Water	312104 Other	1,999.63
Deep boreholes	Kenkebu	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Molokocho Parish				
Deep boreholes	Bulyabwita	Conditional transfer for Rural Water	312104 Other	18,500.00
Retension on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	312104 Other	1,999.63
Retension on boreholes rehabilitated in FY 2014/1	Molococho	Conditional transfer for Rural Water	312104 Other	349.38
<i>Capital Purchases</i>				
Sector: Public Sector Management				62,666.67
LG Function: District and Urban Administration				62,666.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kasekya Parish				
completion of kabweri sub county administration block		LGMSD (Former LGDP)	312104 Other	62,666.67
<i>Capital Purchases</i>				
LCIII: Kadama Sub County		LCIV: Kibuku County		710,704.13
Sector: Works and Transport				3,893.57
LG Function: District, Urban and Community Access Roads				3,893.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,893.57
LCII: Kadama Parish				
Sub-county	Kadama	Other Transfers from Central Government	263104 Transfers to other govt. units	3,893.57
<i>Lower Local Services</i>				
Sector: Education				480,917.81
LG Function: Pre-Primary and Primary Education				58,622.81
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				19,462.00
LCII: Kadama Parish				
Emptying of 5 stance lined pit latrine at Kadama P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
LCII: Nandere Parish				
Construction of a 5 Stance lined Pit Latrine at Nandere P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,160.81
LCII: Dodoi Parish				
Dodoi p/s	Dodoi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,802.67
LCII: Kadama Parish				
Kadama p/s	Kadama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,659.92
LCII: Nandere Parish				
Nandere p/s	Nandere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,698.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				422,295.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				422,295.00
LCII: Kadama Parish				
Kaamu Memorial College	Kadama village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,474.00
LCII: Nandere Parish				
Highlight senior secondary school	Nandere village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	349,821.00
<i>Lower Local Services</i>				
Sector: Health				74,000.45
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				55,000.00
LCII: Kadama Parish				
kadama HC III phase II completed		Conditional Grant to PHC - development	312104 Other	55,000.00
Output: OPD and other ward construction and rehabilitation				8,411.04
LCII: Kadama Parish				
payent of retention for kadama HC III general ward phase I		Conditional Grant to PHC - development	312104 Other	4,205.52

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of retention for kasasira HC III phase 1		Conditional Grant to PHC - development	312104 Other	4,205.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589.41
LCII: Dodoi Parish				
Dodoi HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Kadama Parish				
Kadama HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,148.64
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,148.64</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Nabunyere parish				
Medium spring protection	Nabunyere-Amuza	Conditional transfer for Rural Water	312104 Other	3,800.00
Output: Borehole drilling and rehabilitation				41,348.64
LCII: Dodoi Parish				
Deep boreholes	Bulocho	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Kadama Parish				
Deep boreholes	Bulalaka	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Nabunyere parish				
Retention on boreholes drilled in FY 2014/15	Nabunyere	Conditional transfer for Rural Water	312104 Other	1,999.63
LCII: Nandere Parish				
Retention on boreholes drilled in FY 2014/15	Bulinda	Conditional transfer for Rural Water	312104 Other	1,999.63
Retention on boreholes rehabilitated in FY 2014/1	Nandere- Natalo	Conditional transfer for Rural Water	312104 Other	349.38
<i>Capital Purchases</i>				
Sector: Public Sector Management				106,743.67
<i>LG Function: District and Urban Administration</i>				<i>62,666.67</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kadama Parish				
completion of kadama sub county administration block		LGMSD (Former LGDP)	312104 Other	62,666.67
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>44,077.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				43,577.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Dodoi Parish</i>				
Five stance pit latrine		LGMSD (Former LGDP)	312104 Other	21,788.50
<i>LCII: Kadama Parish</i>				
5- stance pitlatrine		LGMSD (Former LGDP)	312104 Other	21,788.50
Output: Furniture and Fixtures (Non Service Delivery)				500.00
<i>LCII: Kadama Parish</i>				
Ten Benches		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	500.00
<i>Capital Purchases</i>				
LCIII: Kagumu Sub County		LCIV: Kibuku County		257,768.64
Sector: Works and Transport				5,820.81
LG Function: District, Urban and Community Access Roads				5,820.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,820.81
<i>LCII: Goli-Goli parish</i>				
Sub-county	Kagumu	Other Transfers from Central Government	263104 Transfers to other govt. units	5,820.81
<i>Lower Local Services</i>				
Sector: Education				136,417.18
LG Function: Pre-Primary and Primary Education				69,505.18
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,768.64
<i>LCII: Goli-Goli parish</i>				
Rehabilitation of 2 class room block at Goli Goli P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,768.64
Output: Latrine construction and rehabilitation				3,524.00
<i>LCII: Nabuli Parish</i>				
Emptynig of 5 stance lined Pit latrine at Nabuli P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
<i>LCII: Nankokoli Parish</i>				
Emptying of 5 stance lined pit latrine at Nambiri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,212.53
<i>LCII: Goli-Goli parish</i>				
Goligoli p/s	Goli-Goli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,203.50
<i>LCII: Kagumu parish</i>				
Nambiri p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,994.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabulangaga P/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,837.63
Kagumu p/s	Kagumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,865.51
Nabuli p/s	Nabuli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,311.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,912.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,912.00
LCII: Kagumu parish				
KAGUMU S.S	Kagumu village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,912.00
<i>Lower Local Services</i>				
Sector: Health				36,720.00
LG Function: Primary Healthcare				36,720.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,720.00
LCII: Goli-Goli parish				
All saints buchanagandi HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	20,720.00
LCII: Kagumu parish				
Kagumu HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,000.00
LCII: Nabuli Parish				
NACODA HC III		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: Nabuli Parish				
Nabuli HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				78,810.66
LG Function: Rural Water Supply and Sanitation				78,810.66
<i>Capital Purchases</i>				
Output: Spring protection				7,600.00
LCII: Kagumu parish				
Medium spring protection	Nawoja-Sikyia	Conditional transfer for Rural Water	312104 Other Rural Water	3,800.00
LCII: Nankokoli Parish				
Medium spring protection	Bulocho-Kagwire	Conditional transfer for Rural Water	312104 Other Rural Water	3,800.00
Output: Borehole drilling and rehabilitation				69,057.26

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Goli-Goli parish				
Deep borehole Rehabilitation	Bulocho	Conditional transfer for Rural Water	312104 Other	3,186.00
Retention on boreholes drilled in FY 2014/15	Nakagwa	Conditional transfer for Rural Water	312104 Other	1,999.63
LCII: Kagumu parish				
Deep boreholes	Kachera	Conditional transfer for Rural Water	312104 Other	18,500.00
Retention on boreholes drilled in FY 2014/15	Kiswapa	Conditional transfer for Rural Water	312104 Other	1,999.63
LCII: Nabuli Parish				
Deep borehole Rehabilitation	Majjala II	Conditional transfer for Rural Water	312104 Other	3,186.00
Deep boreholes	Nabuli	Conditional transfer for Rural Water	312104 Other	18,500.00
LCII: Nankokoli Parish				
Deep borehole Rehabilitation	Kagumu P/S	Conditional transfer for Rural Water	312104 Other	3,186.00
Deep boreholes	Nabidiki	Conditional transfer for Rural Water	312104 Other	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				2,153.40
LCII: Goli-Goli parish				
Retention on boreholes drilled in FY 2014/2015	Nakagwa	LGMSD (Former LGDP)	312104 Other	1,076.70
LCII: Kagumu parish				
Retention on boreholes drilled in FY 2014/2015	Kiswapa	LGMSD (Former LGDP)	312104 Other	1,076.70
<i>Capital Purchases</i>				
LCIII: Kasasira Sub County		LCIV: Kibuku County		341,771.04
Sector: Works and Transport				4,993.10
LG Function: District, Urban and Community Access Roads				4,993.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,993.10
LCII: Kasasira Parish				
Sub-county	Kasasira	Other Transfers from Central Government	263104 Transfers to other govt. units	4,993.10
<i>Lower Local Services</i>				
Sector: Education				170,439.92
LG Function: Pre-Primary and Primary Education				170,439.92
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,875.00
LCII: Kasasira Parish				
36 desks to Moru P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
LCII: Nankodo Parish				
36 desks to Nankodo Islamic P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Latrine construction and rehabilitation				21,224.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasasira Parish				
Emptying of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Construction of 5 stance lined pit latrine at Kasasira P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Emptying of 5 stance lined pit latrine at Nankodo Islamic P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: PRDP-Teacher house construction and rehabilitation				88,500.00
LCII: Bigiri Parish				
Construction of a teacher's house at Bugiri P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
Output: Provision of furniture to primary schools				7,920.00
LCII: Kasasira Parish				
Procurement of 36 desks for Moru P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
Procurement of 36 desks for Nankodo Islamic P/S		Not Specified	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,920.92
LCII: Bigiri Parish				
Bugiri p/s	Bugiri Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,882.99
LCII: Kapyani Parish				
Kapayani p/s	Kapyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,848.07
LCII: Kasasira Parish				
Moru p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,520.59
Kasasira p/s	Kasasira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,527.04
Nankodo Islamic P/S	Kasasira Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,767.99
LCII: Nankodo Parish				
Nankodo p/s	Nankodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,374.25
<i>Lower Local Services</i>				
Sector: Health				16,000.00
LG Function: Primary Healthcare				16,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasasira Parish				
Kasasira HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
Bulangira HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				84,622.55
LG Function: Rural Water Supply and Sanitation				84,622.55
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,122.55
LCII: Bigiri Parish				
Retension on boreholes drilled in FY 2014/15	Nasonko	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
Deep borehole Rehabilitation	Kabusule	Conditional transfer for Rural Water	312104 Other Rural Water	3,186.00
Retension on boreholes rehabilitated in FY 2014/1	Bugiri II	Conditional transfer for Rural Water	312104 Other Rural Water	251.30
LCII: Kapyani Parish				
Retension on boreholes drilled in FY 2014/15	Kapyani II	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
LCII: Kasasira Parish				
Deep boreholes	Nagongha	Conditional transfer for Rural Water	312104 Other Rural Water	18,500.00
LCII: Nankodo Parish				
Deep borehole Rehabilitation	Dokya	Conditional transfer for Rural Water	312104 Other Rural Water	3,186.00
Output: PRDP-Borehole drilling and rehabilitation				55,500.00
LCII: Bigiri Parish				
Deep Borehole drilling	Bugiri II	LGMSD (Former LGDP)	312104 Other	18,500.00
LCII: Kasasira Parish				
Deep Borehole drilling	Nagongha	LGMSD (Former LGDP)	312104 Other	18,500.00
LCII: Nankodo Parish				
Deep Borehole drilling	NanKODO II	LGMSD (Former LGDP)	312104 Other	18,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				65,715.47
LG Function: District and Urban Administration				62,666.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				62,666.67
LCII: Kasasira Parish				
completion of kasasira sub county administration block		LGMSD (Former LGDP)	312104 Other	62,666.67
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,048.80

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,048.80
LCII: Kasasira Parish				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,048.80
<i>Capital Purchases</i>				
LCIII: Kibuku Sub County		<i>LCIV: Kibuku County</i>		162,144.55
Sector: Works and Transport				2,748.60
LG Function: District, Urban and Community Access Roads				2,748.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,748.60
LCII: Bumiza A				
Sub-county	Bumiza	Other Transfers from Central Government	263104 Transfers to other govt. units	2,748.60
<i>Lower Local Services</i>				
Sector: Education				102,709.24
LG Function: Pre-Primary and Primary Education				102,709.24
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				937.50
LCII: Bumiza B				
36 desks to St Peters Kanyolo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: Classroom construction and rehabilitation				16,768.64
LCII: Bumiza B				
Rehabilitation of 2 classroom block at Bumiza P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,768.64
Output: Latrine construction and rehabilitation				53,100.00
LCII: Bumiza A				
Construction of 5 stance lined pit latrine at Kanyoro St.Peter P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Bumiza B				
Construction of 5 stance lined pit latrine at Kyakonye P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
LCII: Nalubembe Parish				
Construction of 5 stance lined pit latrine Nalubembe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				3,960.00
LCII: Bumiza A				
Procurement of 36 desks for Kanyolo St Peters P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,943.10
LCII: Bumiza A				

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)
Bumiza p/s	Bumiza Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,238.38
LCII: Bumiza B				
Kanyolo St. peter p/s	Bumiza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,367.32
LCII: Nalubembe Parish				
Nalubembe p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,102.48
Kyakonye Islamic p/s	Nalubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,234.92
<i>Lower Local Services</i>				
Sector: Water and Environment				54,137.91
LG Function: Rural Water Supply and Sanitation				54,137.91
<i>Capital Purchases</i>				
Output: Spring protection				3,800.00
LCII: Bumiza B				
Medium spring protection	Bukalijoko-Wakula	Conditional transfer for Rural Water	312104 Other Rural Water	3,800.00
Output: Borehole drilling and rehabilitation				48,184.51
LCII: Bumiza A				
Deep boreholes	Komolo	Conditional transfer for Rural Water	312104 Other Rural Water	18,500.00
Retention on boreholes drilled in FY 2014/15	Nalubembe- Nalubembe ii	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
Deep borehole Rehabilitation	Bukatikoko	Conditional transfer for Rural Water	312104 Other Rural Water	3,186.00
LCII: Bumiza B				
Retention on boreholes drilled in FY 2014/15	Bumbirwe	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
LCII: Kituti Parish				
Retention on boreholes drilled in FY 2014/15	Bukalijoko	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
LCII: Nalubembe Parish				
Retention on boreholes drilled in FY 2014/15	Bulalaka	Conditional transfer for Rural Water	312104 Other Rural Water	1,999.63
Deep boreholes	Nalubembe 1	Conditional transfer for Rural Water	312104 Other Rural Water	18,500.00
Output: PRDP-Borehole drilling and rehabilitation				2,153.40
LCII: Bumiza B				
Retention on boreholes drilled in FY 2014/2015	Bumbwirwe	LGMSD (Former LGDP)	312104 Other	1,076.70
LCII: Nalubembe Parish				
Retention on boreholes drilled in FY 2014/2015	Bulalaka	LGMSD (Former LGDP)	312104 Other	1,076.70
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,548.80

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Government Planning Services</i>				2,548.80
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,548.80
LCII: Bumiza A				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,548.80
<i>Capital Purchases</i>				
LCIII: Kibuku Town Council		LCIV: Kibuku County		700,287.11
Sector: Works and Transport				451,719.82
<i>LG Function: District, Urban and Community Access Roads</i>				451,719.82
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				91,273.00
LCII: Namawondo Ward				
Routine servicing, repair and cost of fast running spares of Road Unit and Motorcycles	District Headquarters	Other Transfers from Central Government	231005 Machinery and equipment	91,273.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,551.99
LCII: Kibuku Ward				
Kibuku Town Council for Office operations, routine maintenance and Mechanised routine maintenance of Urban roads	Kibuku T/C	Other Transfers from Central Government	263104 Transfers to other govt. units	92,551.99
Output: District Roads Maintenance (URF)				252,981.25
LCII: Namawondo Ward				
Kibuku District		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	252,981.25
Output: PRDP-District and Community Access Road Maintenance				14,913.58
LCII: Namawondo Ward				
Kibuku District		LGMSD (Former LGDP)	263312 Conditional transfers for Road Maintenance	14,913.58
<i>Lower Local Services</i>				
Sector: Education				207,743.59
<i>LG Function: Pre-Primary and Primary Education</i>				20,840.59
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,762.00
LCII: Kobolwa Ward				
Emptying of 5 stance lined pit latrine at Kobolwa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,078.59
LCII: Kibuku Ward				

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)
Kobolwa p/s	Kobolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,606.75
Kibuku p/s	Kibuku village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,471.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				186,903.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				186,903.00
LCII: Kobolwa Ward				
Alliance SS	Kobolwa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	131,553.00
Kibuku S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,350.00
<i>Lower Local Services</i>				
Sector: Health				36,064.70
LG Function: Primary Healthcare				36,064.70
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				4,045.70
LCII: Kibuku Ward				
connectigridon of Kibuku HC IV staff houses to power		Conditional Grant to PHC - development	312104 Other	4,045.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,019.00
LCII: Kobolwa Ward				
kibuku HC IV		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	32,019.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,759.00
LG Function: Local Government Planning Services				4,759.00
<i>Capital Purchases</i>				
Output: Other Capital				4,759.00
LCII: Kibuku Ward				
Filling Cabinet,Scanner & Bookshelves.		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,759.00
<i>Capital Purchases</i>				
LCIII: Kirika Sub County		LCIV: Kibuku County		325,965.43
Sector: Works and Transport				4,880.86
LG Function: District, Urban and Community Access Roads				4,880.86
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,880.86
LCII: Kirika parish				
Sub-county	Kirika	Other Transfers from Central Government	263104 Transfers to other govt. units	4,880.86
<i>Lower Local Services</i>				

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: Education				269,536.51
LG Function: Pre-Primary and Primary Education				122,428.51
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				937.50
LCII: Mikombe Parish				
36 desks to Mikombe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.50
Output: PRDP-Classroom construction and rehabilitation				49,994.78
LCII: Mikombe Parish				
Construction a 2-Classroom Block at Mikombe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,994.78
Output: Latrine construction and rehabilitation				17,700.00
LCII: Kajoko Parish				
Costruction of a 5 Stance lined Pit Latrine at Kajoko P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,700.00
Output: Provision of furniture to primary schools				3,960.00
LCII: Mikombe Parish				
Procurement of 36 desks for Mikombe P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,836.24
LCII: Kajoko Parish				
Kajoko p/s	Kajoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,095.51
LCII: Kirika parish				
Nampiido p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,416.06
Nabiswa p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,747.00
Kirika p/s	Kirika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,309.96
LCII: Mikombe Parish				
Mikombe p/s	Mikombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,548.50
LCII: Nabiswa parish				
Kavule p/s	Nabiswa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,719.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				147,108.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,108.00

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>LCII: Nabiswa parish</i>				
Nabiswa Secondary	Nabiswa village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	147,108.00
<i>Lower Local Services</i>				
Sector: Health				8,000.00
<i>LG Function: Primary Healthcare</i>				<i>8,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
<i>LCII: Kirika parish</i>				
Kiriika HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,999.26
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,999.26</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,999.26
<i>LCII: Kajoko Parish</i>				
Deep boreholes	Dembe	Conditional transfer for Rural Water	312104 Other	18,500.00
<i>LCII: Kirika parish</i>				
Retension on boreholes drilled in FY 2014/15	Saala	Conditional transfer for Rural Water	312104 Other	1,999.63
<i>LCII: Mikombe Parish</i>				
Deep boreholes	Buwumo	Conditional transfer for Rural Water	312104 Other	18,500.00
<i>LCII: Nabiswa parish</i>				
Retension on boreholes drilled in FY 2014/15	Bukomolo	Conditional transfer for Rural Water	312104 Other	1,999.63
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,548.80
<i>LG Function: Local Government Planning Services</i>				<i>2,548.80</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,548.80
<i>LCII: Kirika parish</i>				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,548.80
<i>Capital Purchases</i>				
LCIII: Tirinyi Sub County		LCIV: Kibuku County		228,416.99
Sector: Works and Transport				7,329.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,329.03</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,329.03
<i>LCII: Bulangira Parish</i>				
Sub-county	Tirinyi	Other Transfers from Central Government	263104 Transfers to other govt. units	7,329.03
<i>Lower Local Services</i>				
Sector: Education				197,578.49

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				151,369.49
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,762.00
LCII: Tirinyi Parish				
Emptying of 5 stance lined pit latrine at Tirinyi P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,762.00
Output: PRDP-Teacher house construction and rehabilitation				88,500.00
LCII: Tirinyi Parish				
Construction of teacher's house at Tirinyi P/s		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	88,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,107.49
LCII: Kalampete parish				
Kalampete p/s	Kalampete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,646.02
LCII: Kataka parish				
Kataka p/s	Kataka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,551.97
LCII: Kitantalo parish				
Bugwere p/s	Kitantalo Village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,078.11
LCII: Lwatama Parish				
Lwatama p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,182.55
Kiyalyo p/s	Lwatama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,106.02
LCII: Nanoko Parish				
Nanoko p/s	Nanoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,973.50
LCII: Tirinyi Parish				
Tirinyi p/s	Tirinyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,569.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,209.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,209.00
LCII: Tirinyi Parish				
CITIZEN INTERNATIONAL	Tirinyi village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,209.00
<i>Lower Local Services</i>				

Vote: 605 Kibuku District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,589.41
<i>LG Function: Primary Healthcare</i>				<i>10,589.41</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,589.41
LCII: Lwatama Parish				
Lwatama HC II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,589.41
LCII: Tirinyi Parish				
Tirinyi HC III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,371.26
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,371.26</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,371.26
LCII: Kalampete parish				
Retention on boreholes drilled in FY 2014/15	kotolo 1	Conditional transfer for Rural Water	312104 Other	1,999.63
LCII: Kataka parish				
Retention on boreholes drilled in FY 2014/15	Kalampete- Saala	Conditional transfer for Rural Water	312104 Other	1,999.63
LCII: Kitantalo parish				
Deep borehole Rehabilitation	Kataka	Conditional transfer for Rural Water	312104 Other	3,186.00
LCII: Lwatama Parish				
Rehabilitation of boreholes	Natapala	Conditional transfer for Rural Water	312104 Other	3,186.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,548.80
<i>LG Function: Local Government Planning Services</i>				<i>2,548.80</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,548.80
LCII: Tirinyi Parish				
Furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,548.80
<i>Capital Purchases</i>				