

Vote: 525 Kiboga District

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Foreword

Kiboga District Local Government in consultations with Lower Local Governments and stakeholders formulated the Budget Framework Paper (BFP) FY 2013-14. This was done between 22nd November and 20th December, 2012. To this effect, the BFP highlights guided key planned activities and policy issues which is the basis for the formulation of this Annual Sector Work plans as part of the 5-year District Development Plan and the forthcoming Budget FY 2013/14.

During the previous District Council meeting that approved the updated 5-year DDP, some sector priorities were amended and concerned Heads of Department were requested to act. Accordingly, Planning Unit produced this final draft Annual Work plan for the FY 2013/2014 and I expect all Honorable Councilors and other key stakeholders to be given copies.

I therefore take this opportunity to thank the Technical staff and my Executive plus all Honorable Councilors at all levels for the input given that have made this Annual work plan a more realistic document for Council decision making and the Budget preparation for a period of 2013/2014 in time.

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

During the implementation of the district priorities of FY 2012/13 we experienced staff gaps and this affected efficiency and effectiveness of service delivery. However, some gaps now have been filled and the exercise is still on-going. Therefore, we political leaders should monitor and our effort should focus on value for money and improvement of the peoples social welfare in the district.

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

For God and my Country

Makubi Henry

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	909,316	291,196	873,079
2a. Discretionary Government Transfers	1,544,562	1,345,519	1,605,523
2b. Conditional Government Transfers	8,424,782	8,347,392	9,449,824
2c. Other Government Transfers	1,207,074	949,440	871,581
3. Local Development Grant	304,990	216,925	303,019
4. Donor Funding	21,188	60,415	53,745
Total Revenues	12,411,911	11,210,887	13,156,770

Revenue Performance in 2012/13

By the end of FY 2012/13 the overall receipt of funds by the district stood at 90% with local revenue performing at 32%, Donor funding stood at 285%. Due extra funding like GAVI. However supplementally approval were done by council to absorb these funds. Conditional Government transfer receipts were 99% discretionary Central Government transfers were 87%. Local Development Grant were 71% on account of non remittance of 4th quarter component by close of 2012/13.

Planned Revenues for 2013/14

The District Planned Revenue for the FY 2013/2014 13.2Billion relatively higher than previous FY for 2012/13 of 12.4billion. The increase is due to Primary teachers' and Health workers wage bill that went up by 10% and 38% respectively on account of new recruitments. Other grants that show an increase include school inspection 28%, community development 27%, secondary school construction 159% due to provisions of completion of works carried forward to 2013/14 after central Government failure to release SFG for 4th quarter 2012/13. Out of the expected revenue of 13.2 billion, Central Transfers will contribute 12.2 billion (including LGMSDP and Luwero Rwenzor). Locally Raised Revenue is projected at 514.4 million and commitment from Donor funding is 53 million. There is a political commitment to improve on the LRR collections by exploring all the revenue sources and intensive monitoring the process of revenue collection to ensure compliance. The district also has plans of improving the infrastructure in many of the revenue centers (Markets) and value addition in the agriculture sector.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	972,714	883,558	925,562
2 Finance	417,878	343,566	757,704
3 Statutory Bodies	545,516	420,687	480,339
4 Production and Marketing	1,332,462	1,129,929	1,264,502
5 Health	1,544,330	1,791,078	1,950,788
6 Education	5,535,077	5,294,709	6,074,193
7a Roads and Engineering	814,516	610,659	609,480
7b Water	470,869	315,634	490,021
8 Natural Resources	127,672	59,337	130,873
9 Community Based Services	519,544	279,316	212,396
10 Planning	79,095	58,494	217,174
11 Internal Audit	52,237	20,766	43,738

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	12,411,911	11,207,732	13,156,770
Wage Rec't:	6,472,053	6,618,827	7,627,951
Non Wage Rec't:	3,266,021	2,590,049	3,046,802
Domestic Dev't	2,652,649	1,948,249	2,428,272
Donor Dev't	21,188	50,607	53,745

Expenditure Performance in 2012/13

Disbursement to departments was 90% of the received funds to implement planned activities leaving 3,154,724/= as per bank reconciliation statement attached.

The department of health performed at 117% due to massive recruitment of the health workers who accessed the payroll but were not earlier in the budget. However Parliament provided supplementally approval for the expenditure of salaries to health workers. Internal Audit, Natural Resources and Community Based Services spent 40%, 47% and 54% respectively. This is because these departments depends on local revenue which under performed at 32% in the FY 2012/13.

Overall expenditure performance during 2012/13 FY was 102% with wage recurrent at 80% while non wage recurrent stood at 73%. The Domestic Development Expenditure was below 100% on account of non release of development funds in 4th quarter. 239% was spent on donor development. This was because unexpected receipts of global funds which increased from UGX11,880,000 to UGX 21,049,000.

Planned Expenditures for 2013/14

The District planned revenue for the FY 2013/2014 is 13.2 billion relatively higher than the previous FY 2012/13 of 12.4 billion. The increase is due to Primary teachers' and Health workers wage bill that rose by 10% and 38% respectively on account of new recruitments. Other grants that show an increase were primary school inspection 28%, community development 27%, secondary school construction 159% and SFG 64%. Out of the expected revenue of 13.2 billion, Central Transfers will contribute 12.2 billion (including LGMSDP and LRDP). Locally raised revenue is projected at 514.4 million and commitment from Donor funding is expected at 53 million.

The District planned revenue for the FY 2013/2014 is 13.2 billion relatively higher than the provisions for FY 2012/13 of 12.4 billion. Out of the expected revenue of 13.2 billion, Central Transfers will contribute 12.2 billion (including LGMSDP and LRDP). Locally Raised Revenue 873 million including LLGs share.

The rise in the total budget resource envelop is due to an increase in wage bill for primary teachers, Health Workers salaries and completion of seed school and SFG for 4th quarter 2012/13.

Challenges in Implementation

Some of the anticipated constraints in implementation of future plans include among others the following; internal capacity limitations leading to

- 1) Poor information flow due internal capacity limitations leading to some Heads of Department to produce OBT work plans/reports and late submission of department OBT extracts to respective line ministries.
- 2) Inadequate Staffing levels to fill the critical positions especially in Finance, Education and Community, which is likely to negatively affect the efficiency and effectiveness of service delivery. hence poor service delivery.
- 3) Capacity weakness in some statutory departments/sectors (DSC and DCC) to provide the required standard of service deliveries.
- 4) Lack of departmental vehicles and poor maintenance of some vehicles which affect departments performance including office of the District Chairperson.

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5) Anticipated budget cuts by the centre affects effective implementation of plans for the district. This is due to the past trend in LG grant.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	909,316	291,196	873,079
Inspection Fees		0	1,750
Produce loading levy	8,000	100	6,000
Park Fees	170,163	0	102,996
Other licences		0	17,150
Other Fees and Charges	42,384	18,618	60,558
Miscellaneous Receipt /income	88,850	1,804	104,620
Market/Gate Charges	43,609	4,467	36,086
Property related Duties/ fees inspection	2,935	103	17,860
Land Fees/premium	90,000	105,706	113,000
Forestry (Forest Products)	39,700	16,792	21,700
Ground Rent &rate - non produced asstes	30,000	0	5,000
Fees from Hospital Private Wings		0	37,200
Advertisements/Billboards		0	2,193
Assessment Rate	20,400	105	5,000
Application Fees/Tender fees	70,130	22,582	23,910
Animal and Crop levies(Live stock Exit)	85,253	92,232	99,052
Agency Fees		0	12,010
Local Service Tax	81,964	18,668	79,856
Royalties	15,000	614	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	690
Unspent balances – Locally Raised Revenues	39,978	0	3,155
Registration of Businesses	39,250	9,405	85,774
Rent of houses	1,800	0	2,520
Property related Duties/Fees	14,900	0	
Sale Produced Properties/Sale of Scrap	25,000	0	20,000
2a. Discretionary Government Transfers	1,544,562	1,345,519	1,605,523
Urban Unconditional Grant - Non Wage	149,193	149,193	148,900
Transfer of District Unconditional Grant - Wage	816,502	653,081	849,162
Transfer of Urban Unconditional Grant - Wage	240,757	205,136	250,387
District Unconditional Grant - Non Wage	338,109	338,109	357,073
2b. Conditional Government Transfers	8,424,782	8,347,392	9,449,824
Conditional Grant to PHC Salaries	1,118,114	1,424,025	1,538,929
Conditional Grant to Primary Education	246,815	246,815	198,480
Conditional Grant to Primary Salaries	3,693,053	3,693,054	4,045,721
Conditional Grant to Secondary Education	386,265	386,265	401,161
Conditional Grant to SFG	400,280	258,055	482,652
Conditional Grant to Urban Water	12,000	12,000	12,000
Conditional Grant to Women Youth and Disability Grant	7,612	7,611	7,612
Conditional transfer for Rural Water	414,560	267,531	414,560
Conditional Grant to Secondary Salaries	549,961	549,961	592,749
Conditional Grant to PHC- Non wage	77,354	77,354	77,354
Conditional Grant to PHC - development	99,927	63,609	99,933
Conditional Grant to NGO Hospitals	23,823	23,823	23,823
Conditional transfers to DSC Operational Costs	28,593	28,593	24,740
Conditional Grant to Functional Adult Lit	8,345	8,345	8,345
Conditional Grant to DSC Chairs' Salaries	23,400	19,292	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,219	6,218	6,219
Conditional Grant to District Hospitals	132,634	132,634	131,634

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	2,119	2,119	2,114
Conditional Grant to Agric. Ext Salaries	25,399	17,453	26,414
Conditional Grant for NAADS	754,925	737,500	614,899
Conditional Grant to PAF monitoring	24,517	24,517	29,057
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Production and Marketing	56,772	56,771	56,716
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to School Inspection Grant	15,604	15,604	20,070
Conditional transfers to Special Grant for PWDs	15,892	15,893	15,892
Construction of Secondary Schools	80,000	51,750	207,535
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,480	54,480	48,960
NAADS (Districts) - Wage		0	171,735
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,207,074	949,440	871,581
Urban URF-Bukomero T/C	79,061	84,320	79,061
Roads Maintenance -URF	308,818	347,233	308,818
Community Access Roads URF	48,308	0	48,308
CAIIP 2	25,000	4,433	
CAIIP 1	25,000	24,550	
PLE Grant	10,000	5,789	10,000
Luwero-Rwenzori	304,977	222,385	302,739
Allowances Arrears(Dr Musitwa)		13,500	
Urban URF-Kiboga T/C	92,655	99,289	92,655
PCY	25,000	3,750	25,000
Mtracc		3,470	
SAGE	288,255	106,637	
Immunization		11,195	
Health Workers Interviews		18,198	
Women Councils		3,000	
Uganda Aids Commission		0	5,000
Monitoring Education		1,691	
3. Local Development Grant	304,990	216,925	303,019
LGMSD (Former LGDP)	304,990	216,925	303,019
4. Donor Funding	21,188	60,415	53,745
Mtrac		3,470	
Avian Flue	10,000	8,880	10,000
Global Fund	11,188	21,016	
Unicef		0	43,745
GAVI		27,049	
Total Revenues	12,411,911	11,210,887	13,156,770

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue under performance at 32% while some revenues were not collected at all due poor mobilization especially LST, property rates, milk tax trading licenses.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Conditional Government transfer receipts were 99% while discretionary Central Government transfers stood at 87%. Local Development Grant was 71% on account of no unreleased for 4th quarter 2012/13.

(iii) Donor Funding

Donor funding stood at 285% was due to funds during the year like GAVI which was not budgeted for earlier. However supplementally approval were done by council to absorb such funds.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue is projected at 514.4 million and expected to be generated from local revenue sources and which include; Local Service Tax, Land Fees/premium, Forestry products, Live stock exist, Market /Gate charges, Property related duties/fees(sale of scrap), Registration of Businesses and Application Fees.

(ii) Central Government Transfers

The district expects to get 1,497,523,000 from discretionary Government transfers, 9,449,824,000 conditional Government transfers, 817,581,000 other Central Government transfers and 303,019,000 Local development Grant.

(iii) Donor Funding

The district is expecting donor funds during the FY 2013/14 shs 10 million for Avian flue and 43 million from Unicef to cover Mobile VRS and immunization

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	916,951	773,922	885,109
Conditional Grant to PAF monitoring		0	7,264
District Unconditional Grant - Non Wage	64,130	169,781	55,610
Urban Unconditional Grant - Non Wage		149,193	148,900
Multi-Sectoral Transfers to LLGs	488,490	0	108,000
Transfer of District Unconditional Grant - Wage	245,300	193,312	248,078
Transfer of Urban Unconditional Grant - Wage		205,136	250,387
Locally Raised Revenues	119,031	56,499	66,869
<i>Development Revenues</i>	55,763	110,082	40,454
LGMSD (Former LGDP)	27,449	110,082	27,049
Multi-Sectoral Transfers to LLGs	28,314	0	
Other Transfers from Central Government		0	13,405
Total Revenues	972,714	884,004	925,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	916,951	773,504	885,109
Wage	490,924	398,449	498,465
Non Wage	426,027	375,056	386,644
<i>Development Expenditure</i>	55,763	110,054	40,454
Domestic Development	55,763	110,053.716	40,454
Donor Development	0	0	0
Total Expenditure	972,714	883,558	925,562

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues to administration department comprises of unconditional grants (Wage and Non wage) and Local raised revenue. There are no expected donor funds targeting administration department. The revenues to the department declined from 972 million to 925 million due to a general reduction of locally raised revenues from 909 million in 2012/13 to 514 million in 2013/14 and this affected allocations across the board including administration.

LRDP as a grant is coordinated by administration department. The grants IPFs declined from 304,977,000 to 279,626,216/= and only 48% will be spent on coordination activities while the development component spent to line department as per the workplan. Similarly CBG was also cut 5%. This explains

In accordance to the work plan all the activities shall be carried out as planned. A total of shs 925.6 million has been budgeted to implement the priority activities of which 7.26million is expected from PAF Monitoring is committed to print pay slips and monitoring the payroll management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	972,714	637,939	925,562

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	972,714	637,939	925,562

Planned Outputs for 2013/14

Observing, organizing, conducting & hosting local & national functions & days; Organizing & conducting District Accountability Day; Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils); Installation & extension of internet services to CAO's office, reception Desk, DCAO, PAS & ACAO's office Completion of Kiboga House Printing of extra District Client Charter; printing of the staff salary pay slips and general administration and coordination of the district as an institution.

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

HIV/AIDS coordination, Water and sanitation, Neglected tropical diseases, Intervention in school Latrine construction, Sensitization, Support to Rural women in Agriculture and Entrepreneurship, OVC, social assistance Grant for Empowerment (SAGE)

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

1. Inadequate funding

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

2. Staffing

The department lacks some critical staff with in the establishment at 79% due to burn on recruitment as per budget call circular

3. Transport

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	415,151	344,703	757,704
Conditional Grant to PAF monitoring	9,807	9,806	6,538
District Unconditional Grant - Non Wage	53,941	73,079	48,172
Multi-Sectoral Transfers to LLGs	141,869	0	490,131
Transfer of District Unconditional Grant - Wage	125,289	112,630	135,253
Locally Raised Revenues	84,246	149,189	77,609
<i>Development Revenues</i>	2,727	0	
Multi-Sectoral Transfers to LLGs	2,727	0	

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Workplan 2: Finance

Total Revenues	417,878	344,703	757,704
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>415,151</i>	<i>343,566</i>	<i>757,704</i>
Wage	125,289	118,954	135,253
Non Wage	289,862	224,612	622,451
<i>Development Expenditure</i>	<i>2,727</i>	<i>0</i>	<i>0</i>
Domestic Development	2,727	0	0
Donor Development	0	0	0
Total Expenditure	417,878	343,566	757,704

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to spend 757.7 million in the FY 2013/14 which is higher than that of the previous FY 2012/13 budget of 417.8 million. This increase was due to 19% increase in PAF, salaries and additional commitment by District Council to clear the domestic burden from debtors.

Performance of the FY 2012/2013 was 343.6 million (82%) out of 417million. During FY 2013/14 the Department planned to spend 757.7million which is relatively higher compared to the previous FY. Main expenditure will be on departmental staff salaries and payment of debts and sundry arrears.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2013	31/07/2013	31/10/2013
Value of LG service tax collection	4	1250000	4
Date of Approval of the Annual Workplan to the Council	31/08/12	30/05/2013	31/08/12
Date for presenting draft Budget and Annual workplan to the Council		20/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/08/2013	30/09/2013
Function Cost (US\$'000)	417,878	258,519	757,704
Cost of Workplan (US\$'000):	417,878	258,519	757,704

Planned Outputs for 2013/14

The Planned key outputs include production of; Annual Reports, revenue collection, Annual Budget & departmental Work plan and production of Final Accounts

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

Training and Inspection of the department and LLGs Accountants by the CFO's office and Technical Teams from the Center various activities.

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

1. Low locally raised revenues performance

This is due functional weakness to carry out comprehensive assessment and identification of possible Local Revenue Sources. This revenues are planned for but not realized at all..

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Workplan 2: Finance

2. Staffing limitations

Limited capacities by some LLGs Sub Accountants to prepare and maintain Books of Accounts and time by production realistic Budgets and Quarterly/Monthly Reports and returns.

3. Latch of Vehicle and Motor cycles

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	542,906	421,502	480,339
Multi-Sectoral Transfers to LLGs	63,171	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional transfers to Councillors allowances and E:	54,480	54,480	48,960
Conditional transfers to DSC Operational Costs	28,593	28,593	24,740
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
District Unconditional Grant - Non Wage	71,418	71,606	74,667
Conditional Grant to DSC Chairs' Salaries	23,400	19,292	23,400
Locally Raised Revenues	125,235	41,752	108,128
Other Transfers from Central Government		18,198	
Transfer of District Unconditional Grant - Wage	31,488	42,461	55,324
<i>Development Revenues</i>	2,610	0	
Multi-Sectoral Transfers to LLGs	2,610	0	
Total Revenues	545,516	421,502	480,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	542,906	420,687	480,339
Wage	54,888	104,073	195,724
Non Wage	488,018	316,614	284,615
<i>Development Expenditure</i>	2,610	0	0
Domestic Development	2,610	0	0
Donor Development	0	0	0
Total Expenditure	545,516	420,687	480,339

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues for 2013/14 is projected at 480.3 million compared to 545.5 million during 2012/13. This reflects a reduction of 11% due to fall in locally raised revenue and no allocation was earmarked for recruitment compared the previous year where the department was allocated 18 million for recruitment of health workers.

The department expect to spend 480.3 million on the planned outputs and activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	50	10	120
No. of Land board meetings		2	
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council		2	4
Function Cost (US\$ '000)	545,516	255,978	480,339
Cost of Workplan (US\$ '000):	545,516	255,978	480,339

Planned Outputs for 2013/14

Plans to hold 4 council meetings, 24 Standing Committee meetings, district Land Board meetings; Monitoring, and production of PAC Reports

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

Facilitation of Trainings in Environment and land managements by NGOs, and Technical coordination Teams/Officers from the Center on various inspection and backup support programs/ visits

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

1. Inadequate Funding

Limited funding affects the functionality of DPU and DCC

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

2. Staffing Limitations

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

3. Transport

The Department lacks own vehicle for political monitoring. while

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>241,381</i>	<i>155,680</i>	<i>346,768</i>
NAADS (Districts) - Wage		0	171,735
Conditional Grant to Agric. Ext Salaries	25,399	17,453	26,414
Conditional transfers to Production and Marketing	56,772	56,771	56,716
District Unconditional Grant - Non Wage	5,874	7,911	7,226
Multi-Sectoral Transfers to LLGs	46,010	0	
Transfer of District Unconditional Grant - Wage	87,201	68,575	75,955
Locally Raised Revenues	20,126	4,970	8,722
<i>Development Revenues</i>	<i>1,091,081</i>	<i>977,685</i>	<i>917,733</i>
Donor Funding	10,000	8,880	10,000
LGMSD (Former LGDP)	6,500	8,920	3,500

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Other Transfers from Central Government	304,977	222,385	289,334
Conditional Grant for NAADS	754,925	737,500	614,899
Multi-Sectoral Transfers to LLGs	14,679	0	
Total Revenues	1,332,462	1,133,365	1,264,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	241,381	154,111	346,768
Wage	112,600	86,031	274,104
Non Wage	128,782	68,080	72,664
<i>Development Expenditure</i>	1,091,081	975,818	917,733
Domestic Development	1,081,081	966,977.685	907,733
Donor Development	10,000	8,840	10,000
Total Expenditure	1,332,462	1,129,929	1,264,502

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to spend for 1.26 billion during the FY 2013/14 as compared to 1.33 billion during the previous FY the 2012/13. This is due to reduction in LRDP of 25 million.

The departmental LRDP IPFs expects 1.26 billion in the FY 2013/14 which comprises NAADS, LRDP (development Component) PMG and donor contributions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	1200	4
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	200	5419	
No. of farmers receiving Agriculture inputs		600	
Function Cost (US\$ '000)	827,257	663,538	789,015
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	15200	0	124908
No. of livestock vaccinated	144200	41000	149000
Number of anti vermin operations executed quarterly	4	0	4
No. of parishes receiving anti-vermin services		21	
No. of tsetse traps deployed and maintained	30	0	30
No of slaughter slabs constructed	1	0	
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	501,848	231,134	470,643
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	8
No of cooperative groups supervised	8	4	8
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	3,356	112	4,844
Cost of Workplan (US\$ '000):	1,332,462	894,784	1,264,502

Planned Outputs for 2013/14

Vote: 525 Kiboga District

Workplan 4: Production and Marketing

Procurement of 23,200 coffee seedlings Vaccination of livestock(105,000 H/C 15,000 goats 2,000 dogs 35,000 poultry and 200 cats) against diseases such as Brucellosis, East Coast Fever, NCD, Gumboro, Fowl pox, rabies. Procurement of liquid nitrogen for Artificial Insemination, Destruction of vermin, Monitoring of fish ponds, collection of agricultural statistics and Fencing of Bugabo livestock market

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

Training of Farmers by World Vision, Hunger Project, and FAO

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

1. Negative climate change

The adverse climate change has caused unreliable rainfall, patterns characterised by hot weather, short rains and prolonged droughts resulting in loss of livestock in some areas.

2. Inadequate staffing

All sub county staff are on contract and have no mandate to control livestock and crop diseases as mandated under traditional extension system.

3. Inadequate transport at sub county and district level

There is no vehicle for the District Production Officer and the Commercial Officer.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,413,765	1,686,870	1,810,655
Other Transfers from Central Government		28,165	
Conditional Grant to PHC- Non wage	77,354	77,354	77,354
Conditional Grant to PHC Salaries	1,118,114	1,424,025	1,538,929
District Unconditional Grant - Non Wage	2,240	814	2,409
Multi-Sectoral Transfers to LLGs	55,741	0	
Locally Raised Revenues	3,860	55	36,507
Conditional Grant to NGO Hospitals	23,823	23,823	23,823
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	130,565	115,678	140,133
Donor Funding	11,188	51,535	31,200
LGMSD (Former LGDP)	11,000	534	9,000
Multi-Sectoral Transfers to LLGs	8,450	0	
Conditional Grant to PHC - development	99,927	63,609	99,933
Total Revenues	1,544,330	1,802,547	1,950,788
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,413,765	1,686,869	1,810,655
Wage	1,118,114	1,424,025	1,538,929
Non Wage	295,651	262,844	271,726
<i>Development Expenditure</i>	130,565	104,209	140,133
Domestic Development	119,377	62441.724	108,933
Donor Development	11,188	41,767	31,200
Total Expenditure	1,544,330	1,791,078	1,950,788

Vote: 525 Kiboga District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to spend 1.95 billion 2013/14 on the planned activities. This is higher than the previous financial year's budget of 1.54 billion due to an increase in wage bill and the introduction of Grade A health services in the main hospital that will generate extra revenue for the district.

Health Budget performance was 1.79 billion out of 1.54 billion (116%) This is over 100% due to payment of health workers arrears that had not been budgeted for but released to the district account However, it should be noted that most of the money (over 1 billion) was for wages during the FY 2013/14 1.9billion is expected as revenue for health department, of which 1.5 billion is conditional grant to PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 525 Kiboga District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries conducted in the NGO Basic health facilities	462	253	614
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410	684	544
Number of trained health workers in health centers	120	95	120
No. of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	117810	87003	112254
Number of inpatients that visited the Govt. health facilities.	4000	3512	4041
No. and proportion of deliveries conducted in the Govt. health facilities	5714	1113	5444
%age of approved posts filled with qualified health workers	50	40	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0	20
No. of children immunized with Pentavalent vaccine	5066	3798	4827
No. of new standard pit latrines constructed in a village	1	0	1
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated		0	2
No of staff houses constructed	1	0	1
No of maternity wards constructed	2	1	2
Value of essential medicines and health supplies delivered to health facilities by NMS	250000000	603429719	
Value of health supplies and medicines delivered to health facilities by NMS	50000000	384786360	
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	0	
%age of approved posts filled with trained health workers	60	43	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5888	4175	7701
No. and proportion of deliveries in the District/General hospitals	1904	1825	2490
Number of total outpatients that visited the District/ General Hospital(s).	39254	26052	51343
Number of outpatients that visited the NGO Basic health facilities	9536	7306	12662
Number of inpatients that visited the NGO Basic health facilities	1430	307	1899
Function Cost (US\$ '000)	1,544,330	1,224,425	1,950,788
Cost of Workplan (US\$ '000):	1,544,330	1,224,425	1,950,788

Planned Outputs for 2013/14

Summary of planned activities for next year include; Coordination meetings, Integrated annual workplan, Resource mobilization, Support supervision/monitoring and Constructions made, immunized children, Deliveries, Tested mothers for different tests.

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

Immunization of children at facility premises and out reach posts; Conducting antenatal services; PMCTC inclusive; Delivering of mothers at facilities, Out patient care including PICT/RCT/HCT including out reaches, In patient care,

Vote: 525 Kiboga District

Workplan 5: Health

Technical supervision, report generation workplan development and submission to Ministry of Health.

The department will get shs 31 millions from UNICEF for implementation of RED package: Micro planning, outreaches, supportive supervision, linking services with communities, monitoring for action

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

1. Inadequate budget

Inadequate budget to run DHO's office in terms of operation and maintenance of plants, machinery and infrastructure development like staff houses.

2. Lack of transport

Absence of the sound transport to conduct out reaches services at HC a facility immunization and HCT.

3. Staff shortage

Low staffing levels in Kiboga hospital.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,000,782	4,941,559	5,343,431
District Unconditional Grant - Non Wage	8,206	5,670	16,860
Conditional transfers to School Inspection Grant	15,604	15,604	20,070
Conditional Grant to Secondary Salaries	549,961	549,961	592,749
Conditional Grant to Secondary Education	386,265	386,265	401,161
Locally Raised Revenues	14,146	14,155	20,351
Multi-Sectoral Transfers to LLGs	28,019	0	
Other Transfers from Central Government	10,000	7,480	10,000
Transfer of District Unconditional Grant - Wage	48,712	22,556	38,038
Conditional Grant to Primary Education	246,815	246,815	198,480
Conditional Grant to Primary Salaries	3,693,053	3,693,054	4,045,721
<i>Development Revenues</i>	534,295	326,786	730,763
Construction of Secondary Schools	80,000	51,750	207,535
LGMSD (Former LGDP)	33,000	16,982	40,576
Multi-Sectoral Transfers to LLGs	21,015	0	
Conditional Grant to SFG	400,280	258,055	482,652
Total Revenues	5,535,077	5,268,346	6,074,193
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,000,782	4,940,460	5,343,431
Wage	4,291,726	4,273,675	4,676,510
Non Wage	709,055	666,785	666,921
<i>Development Expenditure</i>	534,295	354,249	730,763
Domestic Development	534,295	354,249.06	730,763
Donor Development	0	0	0
Total Expenditure	5,535,077	5,294,709	6,074,193

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has been allocated revenues amounting to 6.07 billion to cover all the activities planned in 2013/14.

Vote: 525 Kiboga District

Workplan 6: Education

This is higher than that of the provisions FY of 5.5 billion due to an increments in primary and secondary teachers salaries and construction of seed secondary schools.

Education budget performance was (96%) 5.29 billion out of 5.53 billion budgeted for the previous FY 2012/13. The budget Estimate for the FY 2013/2014, is 6.07 billion of which 4.5 billion is for Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	926	858	989
No. of qualified primary teachers		858	989
No. of pupils enrolled in UPE	87	29521	32131
No. of student drop-outs		206	162
No. of Students passing in grade one		126	167
No. of pupils sitting PLE		2641	2965
No. of latrine stances constructed	14	7	
Function Cost (UShs '000)	4,420,583	3,063,883	4,767,429
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	110	110	151
No. of students passing O level		262	
No. of students sitting O level		284	
No. of students enrolled in USE	11	4192	4692
No. of classrooms constructed in USE		4	1
Function Cost (UShs '000)	1,016,226	993,032	1,201,445
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	174	50	182
No. of secondary schools inspected in quarter		50	
No. of inspection reports provided to Council		3	
Function Cost (UShs '000)	98,268	41,843	105,319
Cost of Workplan (UShs '000):	5,535,077	4,098,758	6,074,193

Planned Outputs for 2013/14

The department plans to construct 10 latrines and 3 staff quarter, Completion of the construction of a Secondary School and inspect 120 schools both government and private, primary and secondary, Disbursement of UPE and USE grants, and Payment of primary and secondary teachers salaries.

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

Worldvision will fund workshops and stakeholders meeting. Construct of primary school classroom buildings teachers houses and latrines

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

1. Lack of transport means

The department has no vehicle to carry out field inspection, monitoring and supervision.

2. Filled up latrine

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

Vote: 525 Kiboga District

Workplan 6: Education

3. Inadequate Staff quarters

Hard to reach schools need staff quarters.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	751,459	613,470	590,324
District Unconditional Grant - Non Wage	1,101	1,341	1,445
Locally Raised Revenues	1,899	270	1,744
Other Transfers from Central Government	578,842	559,825	528,842
Transfer of District Unconditional Grant - Wage	46,828	52,034	58,292
Multi-Sectoral Transfers to LLGs	122,789	0	
<i>Development Revenues</i>	63,057	4,380	19,156
LGMSD (Former LGDP)	23,156	4,380	19,156
Multi-Sectoral Transfers to LLGs	39,901	0	
Total Revenues	814,516	617,850	609,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	751,459	606,278	590,324
Wage	46,828	52,033	58,292
Non Wage	704,631	554,245	532,031
<i>Development Expenditure</i>	63,057	4,380	19,156
Domestic Development	63,057	4380.365	19,156
Donor Development	0	0	0
Total Expenditure	814,516	610,659	609,480

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned revenue estimates for FY 2013/14 is 609 million compared to the previous budget of 814 million. This is due to CAIP project that closed funding operational costs related to the project. The revenues are expected to come from the central transfers, under Uganda Road Fund (URF) non wage and LGMSDP

The Budget performance was 410 million out of 814 (75%). For FY 2012/13

Overall 609 million shall be spent on infrastructure development and on recurrent wages recurrent expenditures. Development grant under LGMSDP shall be spent on completion of Kiboga House 1st floor.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 525 Kiboga District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of rural roads constructed	2	0	
No of bottle necks removed from CARs	15	0	17
Length in Km of urban roads resealed	2	0	
Length in Km of Urban unpaved roads routinely maintained	2	2	41
Length in Km of Urban unpaved roads periodically maintained	15	0	0
Length in Km of District roads routinely maintained	325	43	325
Length in Km of District roads periodically maintained	9	0	7
Function Cost (UShs '000)	814,516	357,914	609,480
Cost of Workplan (UShs '000):	814,516	357,914	609,480

Planned Outputs for 2013/14

Manual routine maintenance of 255 km of district roads, mechanized routine maintenance of 70km of district roads then 6.7km on Periodic maintenance of district roads. Manual maintenance of 21 km and mechanized maintenance of 20 km on urban roads then Opening of 16.5 km of community access roads. The Support operation activities related to road maintenance such as operation of District Roads Committee(DRC), field allowances, procurement of vital goods and services relating to road maintenance shall be undertaken.

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

Closure and commissioning of projects such as completed road rehabilitation works and agro processing facilities under CAIP.

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

1. Limited funding

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

2. Inadequate equipment and machinery

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

3. Excessive swamp crossings and low points

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	53,374	48,816	63,026
Sanitation and Hygiene	21,000	21,000	22,000

Vote: 525 Kiboga District

Workplan 7b: Water

Conditional Grant to Urban Water	12,000	12,000	12,000
District Unconditional Grant - Non Wage		0	963
Locally Raised Revenues		0	1,163
Transfer of District Unconditional Grant - Wage	20,374	15,816	26,900
Development Revenues	417,495	267,531	426,995
LGMSD (Former LGDP)		0	9,500
Locally Raised Revenues	2,935	0	2,935
Conditional transfer for Rural Water	414,560	267,531	414,560
Total Revenues	470,869	316,347	490,021

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,374	48,103	63,026
Wage	20,374	15,816	26,900
Non Wage	33,000	32,287	36,126
Development Expenditure	417,495	267,531	426,995
Domestic Development	417,495	#####	426,995
Donor Development	0	0	0
Total Expenditure	470,869	315,634	490,021

Department Revenue and Expenditure Allocations Plans for 2013/14

The workplan revenues of the department for FY 2013/14 is 490 million compared to 470 in 2012/13 million it slightly higher due wage increase and the sanitation grant.

Budget performance for the last FY 2012/13 was 315 million out of 470 million (67). Poor performance was due to non remittance of 4th quarter 2012/13 funds for development.

The annual Workplan/Budget is 490 million mainly for payment of completed water sources and new constructions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 525 Kiboga District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	21	16	20
No. of water points tested for quality	21	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	17	21	10
% of rural water point sources functional (Gravity Flow Scheme)		0	99
% of rural water point sources functional (Shallow Wells)		0	90
No. of water and Sanitation promotional events undertaken	7	7	7
No. of water user committees formed.	21	21	20
No. Of Water User Committee members trained	147	147	140
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	10	9	10
Function Cost (US\$ '000)	458,869	285,422	478,021
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	95	95	
Volume of water produced	0	0	12
Function Cost (US\$ '000)	12,000	8,709	12,000
Cost of Workplan (US\$ '000):	470,869	294,131	490,021

Planned Outputs for 2013/14

1. Advocacy meeting (1planned/1 held); 2. S/c planning meetings (6planned/6 held); 3. Formation & training WUCs (21planned/ 21 held); 4. Extension workers' meetings (4planned/ 1held); 5. Hand dug Shallow wells (11planned/ none done yet); 6. Deep borehole drilling (10planned/ 9completed)

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

1: Construction of rainwater harvesting tanks; 2: Borehole rehabilitation - (funder not yet identified, to be presented to NGOs);

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

1. Low Budget Funding

The amount of funds available for planning are far below what is needed to provide safe water to all people in Kiboga, and to keep up with the population growth. Therefore the increase in water coverage is growing at a very minimal rate.

2. Budget cuts

The budget cuts that are usually experienced hamper the achievement of the planned targets, and also distorts the proposed work program of implementation.

3. High capital cost for piped water schemes

The emerging trading centers (Rural growth centers) should be supplied with piped water schemes. However, due to the

Vote: 525 Kiboga District

Workplan 7b: Water

high capital cost for the construction of such schemes coupled with the small funds available, such area remain inadequately served.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,286	59,677	130,873
Conditional Grant to District Natural Res. - Wetlands	6,219	6,218	6,219
District Unconditional Grant - Non Wage	3,815	2,158	17,634
Multi-Sectoral Transfers to LLGs	11,050	0	
Transfer of District Unconditional Grant - Wage	89,627	41,136	77,176
Locally Raised Revenues	6,575	10,165	29,844
<i>Development Revenues</i>	10,386	0	
Multi-Sectoral Transfers to LLGs	10,386	0	
Total Revenues	127,672	59,677	130,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,286	59,337	130,873
Wage	89,627	41,137	89,627
Non Wage	27,659	18,200	41,246
<i>Development Expenditure</i>	10,386	0	0
Domestic Development	10,386	0	0
Donor Development	0	0	0
Total Expenditure	127,672	59,337	130,873

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects revenues in FY 2013/14 of 130 million to fund its workplan this is higher by 3 million which monies were allocated to the department from local revenue to boost local revenue performance.

Budget performance was 59 million out of 127million (46), the poor performance was due to uncollected Multi-sectoral transfers funds and Wage bill. The was on 30million out of 80million budgeted, this was partly due failure to access payroll for the newly recruited staff during the period.

The department has planned a total budget of 130million, for the FY 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 525 Kiboga District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	60	0	
Number of people (Men and Women) participating in tree planting days	150	0	
No. of Agro forestry Demonstrations	0	0	2
No. of Water Shed Management Committees formulated	6	0	2
No. of Wetland Action Plans and regulations developed	12	0	2
No. of community women and men trained in ENR monitoring	120	130	4
No. of monitoring and compliance surveys undertaken	32	8	8
No. of new land disputes settled within FY	50	11	25
Function Cost (US\$ '000)	127,672	42,963	130,873
Cost of Workplan (US\$ '000):	127,672	42,963	130,873

Planned Outputs for 2013/14

Planned outputs: Preparation, updating and submission of staff payrolls to CAO's office, Preparation of quarterly reports and budgets, Conducting environmental management awareness meetings, Preparation and presentation of S/County Environment Action Plans for Kiboga and Lwamata, Activation and Training Sub-county Environment committees, conducting monitoring and evaluation of Natural resource activities, Settlement of land disputes, holding land committee meetings and conducting land survey.

Physical Preparation of quarterly workplans, budgets and reports, Conduct land surveys, Implementation of the Presidential directive on tree planting, and conducting environmental trainings and field inspections.

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

Establishment of tree Nurseries at sub-county level, Conducting Environment Action Planning Process right from village level, and Celebration of the World Environment day.

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

1. Inadequate funding

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

2. Lack of a departmental vehicle

The Natural Resource department is a field based sector with high demand for monitoring, inspection and evaluation of activities carried out on fragile ecosystems, but the department find it had to conduct these activities efficiently without a vehicle.

3. Political Interference

A number of developments have been forcefully implemented in fragile ecosystems such as wetland with backing from local political leaders.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 525 Kiboga District

Workplan 9: Community Based Services

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,169	114,975	158,276
Multi-Sectoral Transfers to LLGs	30,712	0	
Conditional Grant to Women Youth and Disability Gr:	7,612	7,611	7,612
Conditional transfers to Special Grant for PWDs	15,892	15,893	15,892
District Unconditional Grant - Non Wage	6,216	1,751	9,634
Locally Raised Revenues	8,714	6,280	11,629
Other Transfers from Central Government	25,000	6,750	25,000
Transfer of District Unconditional Grant - Wage	72,559	66,228	78,049
Conditional Grant to Functional Adult Lit	8,345	8,345	8,345
Conditional Grant to Community Devt Assistants Non	2,119	2,119	2,114
<i>Development Revenues</i>	342,375	165,122	54,120
LGMSD (Former LGDP)		58,485	
Multi-Sectoral Transfers to LLGs	54,120	0	54,120
Other Transfers from Central Government	288,255	106,637	
Total Revenues	519,544	280,097	212,396
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,169	114,209	158,276
Wage	72,559	66,228	78,049
Non Wage	104,610	47,981	80,227
<i>Development Expenditure</i>	342,375	165,106	54,120
Domestic Development	342,375	165,106.386	54,120
Donor Development	0	0	0
Total Expenditure	519,544	279,316	212,396

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Budget performance was 519 million in the FY 2012/13 and expenditure was 279 million. The revenue declined from 519 million in the FY 2013 to 212 million because SAGE programme changed its policy on disbursement of funds to the district. Funds do not go through the district accounts..

The department budget for the FY 2013/2014 is 212million of which 53.9million is Community Driven Development (CDD) and 78million for wages and salaries

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		10	20
No. of Active Community Development Workers		11	11
No. FAL Learners Trained		254	4
No. of children cases (Juveniles) handled and settled		10	20
No. of Youth councils supported		1	1
No. of assisted aids supplied to disabled and elderly community	237	0	20
No. of women councils supported		1	1
Function Cost (US\$ '000)	519,544	240,905	212,396

Vote: 525 Kiboga District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	519,544	240,905	212,396

Planned Outputs for 2013/14

The department plans to resettle 20 juveniles offenders and carry out 50 monitoring and support supervision to sub Counties. Provide development grants to 25 community groups including PWDs. Conduct 12 departmental meetings, 4 meetings for FAL instructors and facilitate 200 learners. Also plan to offer monthly grants to 3,336 SAGE beneficiaries

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

SAGE programme shall provide grants to the elderly and vulnerable households. World Vision shall facilitate SOVC and DOVC meetings and provide several trainings on child protection.

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

1. Funding

Insufficient funds to maintain office facilities, machinery and monitoring and support supervisor of activities.

2. Office space

The department is housed in a poor and un conducive office environment

3. Under Staffing

Staff at district level is below the required staffing level with the establishment

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,612	40,986	64,511
Other Transfers from Central Government		0	5,000
Conditional Grant to PAF monitoring	9,807	9,808	10,897
District Unconditional Grant - Non Wage	6,976	4,000	7,226
Multi-Sectoral Transfers to LLGs	1,113	0	
Transfer of District Unconditional Grant - Wage	25,692	25,278	32,666
Locally Raised Revenues	12,024	1,900	8,722
<i>Development Revenues</i>	23,484	17,541	152,662
Donor Funding		0	12,545
LGMSD (Former LGDP)	23,484	17,541	14,407
Multi-Sectoral Transfers to LLGs		0	125,710

Vote: 525 Kiboga District

Workplan 10: Planning

Total Revenues	79,095	58,527	217,174
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,612	40,985	64,511
Wage	25,692	25,352	32,666
Non Wage	29,920	15,632	31,845
<i>Development Expenditure</i>	23,484	17,509	152,662
Domestic Development	23,484	17,509	140,117
Donor Development	0	0	12,545
Total Expenditure	79,095	58,494	217,174

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects revenues from local revenues from local revenue sources, LGMSDP, PAF conditional Grant and Unicef. The budget for 2013/14 will contribute 217 million as compared to 79 million in the previous FY. The increment is generated from salaries and Unicef.

The departmental Budget performance was 49.2million out of 79million the poor local revenue collection due non remittance of unconditional funds and Local Revenues to the department.

The total Budget for the FY 2013/2014 is 204.8million of which 125million is LGMSD transfers to 8Lower Local Governments

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		1	4
Function Cost (US\$ '000)	79,095	49,218	217,174
Cost of Workplan (US\$ '000):	79,095	49,218	217,174

Planned Outputs for 2013/14

The key planned outputs and physical performance include; Monthly DTTC and Budget Desk meeting, production of reviewed 5-year District and Lower Local Governments Development Plans (DDP), Annual/Quarterly Development Plans and Reports, monitoring visits and children given birth certificates

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

Harmonized participatory planning by Worlvision.

The department will receive support from Unicef to improve use of mobile VRS to print and distribute birth certificates through training, monitoring, and replenishment of supplies.

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

1. Transport

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

2. Funding

Vote: 525 Kiboga District

Workplan 10: Planning

Inadequate funding to planning unit

3. Staffing

Low levels of staff in the unit.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,237	20,766	43,738
Conditional Grant to PAF monitoring	4,903	4,903	4,359
District Unconditional Grant - Non Wage	6,194	0	7,226
Multi-Sectoral Transfers to LLGs	7,033	0	
Transfer of District Unconditional Grant - Wage	23,431	13,055	23,431
Locally Raised Revenues	10,676	2,808	8,722
Total Revenues	52,237	20,766	43,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,237	20,766	43,738
Wage	23,431	13,055	23,431
Non Wage	28,806	7,711	20,306
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,237	20,766	43,738

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects revenue in FY 2013/14 of 43 million compared to 52 million in FY 2012/13 the reduction is due a fall in local revenue and plans to recruit the Chief Auditor is not yet approved by Ministry of Public Service. The Audit Budget performance was 20 million out of 52million (38%), the poor performance was due poor performance of Local Revenue from the department entire depend.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		4	4
Date of submitting Quaterly Internal Audit Reports		31/01/2013	
<i>Function Cost (UShs '000)</i>	52,237	14,550	43,738
Cost of Workplan (UShs '000):	52,237	14,550	43,738

Planned Outputs for 2013/14

The sector planned to prepare and present four quarterly reports covering the district headquarters and the sub counties. Carrying out routine Audit inspection and monitoring.

Vote: 525 Kiboga District

Workplan 11: Internal Audit

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

None

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

1. Under staffing

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

2. Under Funding

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

3. Lack of Transport

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

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Organizing National and District celebration.	Attended the international commonwealth Local Governments' conference at Munyonyo in Kampala	Observing, organizing, conducting & hosting local & national functions & days
	Participation in Meetings/ workshops/ court sessions.	Payment of legal fees and court costs to Bakiza and Co. Advocates in regard to legal representation was done	Organizing & conducting District Accountability Day
	Payment of legal fees and court costs.	Participation in the Quarterly meetings of District Accounting officers in Kampala was done	Monitoring Central Gov't, District Council & NGO/CBO Projects (CAO,s office)
	Fumigation and Cleaning services.	Monitoring of programmes made district wide	Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)
	Implementation of Internal Assessment.	Contribution to associations and ULGA	Labeling offices, utilities and Kiboga House premises
	Travel to and from K'la, Other districts and within the for official duties.	M/S Kaggwa, Owoyesigire & Co advocates to represent the District in courts of law	Meetings/Workshops/ seminars Securing legal services
	Monitoring and Supervision of District and LLGs funded Programs/Projects.		Telecommunication services(Airtime-internet modem, office telephone lines)
	Operate and Maintenance of office Asset; Computers, Photo Copier, Printers and furniture.		Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga
	Photopying, printing and binding of office documents.		General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)
	Operate, Repaire and Service of Vehicles.		Subscriptions to partner organizations e.g. ULGA
	Purchase of CAO's Vehicle.		Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000)
	Payments of Utilities; Water, Telephones and Electricity Bills.		
	Payment of Incapcity exepences.		
	Contribution to Associations and ULGA.		
	Travels to a Broad. Ush. 2,000		
	Completion and furnishing the Administration Block (Kiboga House).		
	<i>Wage Rec't: 250,167</i>	<i>Wage Rec't: 193,303</i>	<i>Wage Rec't: 498,465</i>
	<i>Non Wage Rec't: 134,215</i>	<i>Non Wage Rec't: 205,663</i>	<i>Non Wage Rec't: 248,149</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 92,686</i>	<i>Domestic Dev't 13,405</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 384,382	Total 491,652	Total 760,019

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	Processing of payroll to pay salary to 145 district and LLGs staff. List submitted to Ministry of Finance.	Recruitment of staff within the establishment made up to 76%	Conduct capacity building trainings of selected staff
	Process payroll for staff.	95% of staff within the establishment on District Payroll	Printin 12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.
	Purchase of paychange reports.	85% of staff migrated onto the IPPS for effective payroll management	Purchase of paychange reports form (PRF) for effective adjustments of payroll.
	Travels within and outside the District.	Pension forms for 5 retirees processed and submitted to MoPS for further processing	Travels within and outside the District.
	Operations of office equipments and Telephone bills.	11 monthly Pay Change reports prepared and submitted to MoPS	12 Payments for accessing the internet to allow online payroll management.
		12 Exception reports made to MoPS, MoFPED for salary processing and paayments	
		Staff Lists for all employee in the establishment updated and reconciled: copies dispatched to OAG for verification.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 8,206	<i>Non Wage Rec't:</i> 14,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 8,206	Total 14,600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Career and skills development: Diploma in Public Health for the Ward Agent at Nsamizi.	3 (Consultancy Training in HR for front line managers: Health units in-charges & Head Teachers in Primary schools	(No of officers facilitated to pursue further studies both at the district and LLGs.)
	Diploma in Project Population Officer in Project Monitoring and Evaluation at UMI.	Two Officers supported for career development training at UMI, Kampala)	
	Diploma in Public Administration and Management for Senior Assistant Secretary of Lwamata S/c at UMI)		
Availability and implementation of LG capacity building policy and plan	()	yes (Training on Human Resources for front line managers undertaken with respect to new policy guideleines and procedures in practice issued by line ministries e.g. Publicservice, finance and Local Government)	()

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Generic trainings and at District headquarters: a) Training of 70 participants in Records Management. B) Training 100 Participants (Non-financial Managers) in Financial Mgrs. C) Training 50 LLGs staff/PDCs and District leaders in the integration of harmonized District and Donor/NGOs Budget Output Tool/Performance Indicators at Parish as per the HPPG policy . 3. Discretionary skills Devnt. Ie TNA, and CBG 5 year plan: a) Training HLG & LLGs Staff in Needs Assessment. B) Prepare and production of copies of 5-year CBG Plan.	Taining Needs Assessment (TNA) as a basis for the annual Capacity Building Work Plan	Generic trainings at District headquarters: a) Training of 70 participants in Records Management. B) Training 100 Participants (Non-financial Managers) in Financial Mgrs. 3. Discretionary skills Devnt. Ie TNA, and CBG 5 year plan: a) Training HLG & LLGs Staff in Needs Assessment. B) Prepare and production of copies of 5-year CBG Plan.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,879 <i>Domestic Dev't</i> 27,449 <i>Donor Dev't</i> 0 Total 37,328	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 221 <i>Domestic Dev't</i> 17,368 <i>Donor Dev't</i> 0 Total 17,589	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 27,049 <i>Donor Dev't</i> 0 Total 27,049	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (Monitoring, Inspection and Mentoring of Council Performance of Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C.)	95 (Monthly (12) and quarterly supervisory and mentoring support for Lower Local Governments, departments and sections.)	4 (No. of Monitoring, Inspection and Mentoring visits of Council Performance of Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga T/C.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,668 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,668	

Output: Public Information Dissemination

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	1. Subscribe to News papers. And payment of Internet and Telephone bills	Coverage of District functions. Procurement of newspapers.	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills
	2. Conduct Radio announcements and Communication in the District.	Procurement of a Digital Camera. Printing of the district Clients' Charter	Conduct Radio announcements and Communication in the District.
	3. Production of brochures/District supplement.	Printing of the district ICT Policy draft copies. Printing of the district leadership profile.	Production of brochures/District supplements Production of the District ICT policy framework 2014 Updating the district website.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,455	<i>Non Wage Rec't:</i>	7,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,455	Total	7,336

Output: Local Policing

Non Standard Outputs:	District property secure	Security towards protecting the district hqtrs and property was provided	Daily protection of the district property at the headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	770
	<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	1,100	Total	770

Output: Records Management

Non Standard Outputs:	1. Photocopy of Official Records .	Assitant Records Officer recruited at the end of the financial.	1. Photocopy of Official Records .	
	2. Staffing and records management	Daily dissemination of information to the responsible officer	2. Supervising staffing and records management.	
	Computer supplies and IT services, Telecommunication, postage and courier.	Procurement of stationery Monthly reports made Weekly file census done Departmental meeting held All registry procedures followed Staff appraised and supervised	Computer supplies and IT services, Telecommunication, postage and courier. Maintainance of staff at station all day	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	2,471
	<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	6,600	Total	2,471

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
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	108,000
<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	108,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	240,757	<i>Wage Rec't:</i>	205,145	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	247,733	<i>Non Wage Rec't:</i>	154,270	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,314	<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	516,804	Total	359,415	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2013 (Annual financial performance report for FY 2012/13 submitted to Kiboga District Council sitting at the Council hall	27/06/2013 (Four, Quarterly financial statements submitted to Auditor general's Office masaka, and Council at District Hqs)	31/10/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall
	50% of Creditors settled		50% of Creditors settled
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)		Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)
Non Standard Outputs:	1. Quarterly financial monitoring and on - spot financial inspections in Sub -Counties.	A total of six On sport and quarterly supervision of Accounts staff at Hq level and Sub county.	No of monitoring and inspections in all sub counties
	2. Staff training in financial Mgt at Distirct and Sub county level	A total of 14 Monthly visits to line ministries and Departments on finacial matters	
	3. Maintenance and operation of generator		
	4. Procurement of office stationery.		
	5. Coordination with MoFPED, MoLG, Parliament, IGG, OPM and other Government agencies.		
	6. Payments to Sundry Creditors (Life Bag Ent.; Bukedde Bookshop, Shell Malindi URA arrears etc)		

<i>Wage Rec't:</i>	125,289	<i>Wage Rec't:</i>	118,954	<i>Wage Rec't:</i>	135,253
<i>Non Wage Rec't:</i>	114,553	<i>Non Wage Rec't:</i>	191,480	<i>Non Wage Rec't:</i>	91,867
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	Total	239,842	Total	310,433	Total	227,120
Output: Revenue Management and Collection Services						
Value of LG service tax collection	4 (Render technical assistance to sub-counties Of dwaniro,bukomero,muwanga,lwamata,kibiga and kapeke in assessment and ascertainment of LST sources.)	2 (Technical assistances were all provided as planned in the financial year, at there respective stations)	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources.			
					Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.	
					Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)	
Value of Other Local Revenue Collections	()	1 (N/A)	()			
Value of Hotel Tax Collected	()	1 (N/A)	()			
Non Standard Outputs:	Increased Local Revenue Collections	Local Revenue performance for the Financial year was generally poor both at District and sub county produced and presented to council.	Increased Local Revenue Collections	Revenue Enhancement Plan produced and presented to council.	Monitoring tendered revenue sources.	Scaling up collection of property rates.
	Monitoring tendered revenue sources.			Monitoring tendered revenue sources.		
	Scaling up collection of property rates.			Scaling up collection of property rates.		
	Establishment of the District Revenue Register.			Establishment of the District Revenue Register.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,210	<i>Non Wage Rec't:</i>	3,590	<i>Non Wage Rec't:</i>	7,253
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,210	Total	3,590	Total	7,253
Output: Budgeting and Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	()	28/06/2013 (The District Budget was presented in time)	()			
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	28/06/2013 (Annual Budget Estimates presented to council on 28/06/2013, at District Hqs)	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)			

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Preparation of draft, final and revision of Budget 14 meetings were held in the Financial year, at District Hqs Budget prepared and Budget desk meeting held

At least 12 meeting of the Budget Desk held, the Budget Conference held and at least 4 mentoring visits made to the LLGs-one per quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	5,567	<i>Non Wage Rec't:</i>	7,253
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	5,567	Total	7,253

Output: LG Expenditure management Services

Non Standard Outputs: Management of Departmental Salary All books of accounts are well prepared and reconciled Management of Departmental Salary

Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.

LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds

Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana

Procurement of accountable stationery; cashbooks, votebooks, abstracts, payment vouchers, receipt books and ledgers.

LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds

Management of URA Returns; VAT, WHT & PAYE and submission of hard copies to URA Mityana

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,385	<i>Non Wage Rec't:</i>	4,982	<i>Non Wage Rec't:</i>	15,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,385	Total	4,982	Total	15,632

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2012 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council) 30/06/2013 (District LG Final Accounts are in process to be submitted before 30th August 2013. At district Hqs) 30/09/2013 (Submission of annual District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	Preparation and presentation of 4 copies of Quarterly Financial Reports at the District hqtrs and submission to relevant offices and ministries.	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.
	Responses to queries raised in Auditor Generals report prepared	Responses to queries raised in Auditor Generals and Internal	Responses to queries raised by Internal Auditor and Auditor Generals report prepared
	Follow up staff in 6 sub-counties of dwaniro,bukomero,muwanga,lwamata,kibiga and kapeke on financial management.	Audit reports were prepared and submitted to Masaks	Follow up staff in 6 sub-counties of Dwaniro,Bukomero,Muwanga,Lwamata,Kibiga and kapeke on financial management.
	Procurement of office equipment such as calculators, UPS and extension cables.		Procurement of office equipment such as calculators, UPS and extension cables.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,445	<i>Non Wage Rec't:</i>	18,995	<i>Non Wage Rec't:</i>	10,316
<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	9,445	Total	18,995	Total	10,316

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>	141,869	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	490,131
<i>Domestic Dev't</i>	2,727	<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	144,596	Total	0	Total	490,131

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1. Six District Local Council and Committee meetings	1. Five District Local Council and for Committee meetings at the district headquarter	No staff paid salaries and 1. Six District Local Council and Committee meetings
	2. Procurement of Portraits and Printing of Cards/Calenders		2. Procurement of Portraits and Printing of Cards/Calenders
	3. Political Monitoring	3. Two Political Monitoring visit district wide	3. Political Monitoring
	4. Hiring Public Address System	4. Payment of Staff Salaries and Allowances to Political and Techninal staff for 12 months at the district headquarters	4. Hiring Public Address System
	5. Procurement of Chairman's Vehicle		5. Procurement of Chairman's Vehicle
	6. Public announcements/ bcommunication and postage of Chairpersons Salaries		6. Public announcements/ bcommunication and postage of Chairpersons Salaries
	7. Repairing of Furniture and office equipments		7. Repairing of Furniture and office equipments
	8. Payment of Staff Salaries and Allowances to Political and Techninal staff		8. Payment of Staff Salaries and Allowances to Political and Techninal staff
	<i>Wage Rec't:</i> 31,488	<i>Wage Rec't:</i> 90,573	<i>Wage Rec't:</i> 55,324
	<i>Non Wage Rec't:</i> 319,276	<i>Non Wage Rec't:</i> 164,724	<i>Non Wage Rec't:</i> 178,064
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 350,764	Total 255,297	Total 233,388

Output: LG procurement management services

Non Standard Outputs:	Advertis for contracts and opening of bids	Contracts awarded for the district and LLGs	No of DCC meetingd No of Advert at the district headquarters
	Contracts sittings for technical evaluation and award of bids	Four Monitoring visit of tender award in the whole district	
	Operational costs		
	Monitoring of tender award		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,327	<i>Non Wage Rec't:</i> 15,906	<i>Non Wage Rec't:</i> 14,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,327	Total 15,906	Total 14,327

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarter		Sittings of DSC at District Headquarter
	Conformation of staff appointments		Conformation of staff appointments
	Conclude disciplinary cases		Conclude disciplinary cases
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 29,593	<i>Non Wage Rec't:</i> 69,373	<i>Non Wage Rec't:</i> 34,992

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>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	52,993	Total	82,873	Total	58,392

Output: LG Land management services

No. of Land board meetings	()	3 (3 land board meeting at the district headquarters)	()
No. of land applications (registration, renewal, lease extensions) cleared	50 (1a) Processing Land lease applications at district HQtrs.	15 (10 and lease applications processed at district HQtrs.)	120 (Land applications in the whole district)
Non Standard Outputs:	B) Processing Applications for Freehold grant at district HQtrs.) 1. Making lease offers and freehold grants 2. Handling all the correspondences in the board secretariat 3. Provision of compensation rates list 4. Technical issues being consulted from Ministry of Lands, Legal Advocates, Commissioner of Lands and Survey and District Surveyor.	Handed all the correspondences in the board secretariat	No of Land board 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>	12,773	<i>Non Wage Rec't:</i>	13,854	<i>Non Wage Rec't:</i>	16,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,773	Total	13,854	Total	16,574

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (1. Mandatory and additional necessary meetings at District HQ	3 (3 mandatory and additional necessary meetings at District HQ	4 (No. of queries reviewed at the district headquarters)		
No. of LG PAC reports discussed by Council	()	4 (Four PAC report at the district headquarters)	4 (No of PAC reports discussed by council at the district headquarters)		
Non Standard Outputs:	Examine 8 LLGs and District Audit reports Preparation of 4 quarterly PAC reports Examine Auditor General's reports for the district	Examine 2 LLGs and District Audit reports Preparation of 1 quarterly PAC reports Examine 1 Auditor General's reports for the district	No. audit report at the district headquarter		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i>	14,181	<i>Non Wage Rec't:</i>	15,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,758	Total	14,181	Total	15,758

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:		12 committee chairpersons to be facilitated		No of executive members
		312DEC meeting and minutes at the district headqueres		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i>	25,926
	<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	16,560	Total	25,926
			<i>Wage Rec't:</i>	117,000
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	122,000

Output: Standing Committees Services

Non Standard Outputs:	Conduct 24 Sectoral Committee meetings	3 sectoral committes at the district headquarters		No of standing committes paid at the district haedquarters
		Three Committee chairpersons to be facilitated		
		Payment of allowances to the 11 committee members		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i>	12,650
	<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	16,560	Total	12,650
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,900
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,900

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>	63,171	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,610	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,781	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1 HLFO meeting at District level	20 trainings carried out in Dwaniro, Bukomero and Muwanga sub counties.	1 Higher level Farmer Organization formed at District level.	
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization		Eight Higher Level Farmer Organizations formed in the eight LLGs.	
			40 parish level trainings conducted, in all the parishes.	
			20 trainings at sub county level for strengthening and formation of Higher level farmer Organization	
			Support to One Commercial farmer	
	<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>	4,819	<i>Domestic Dev't</i>	1,930
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,819	Total	1,930
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,479
			<i>Donor Dev't</i>	0
			Total	41,479

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Bukomero T/C, Bukomero S/c, Muwanga, Ddwaniro S/c, Kapeke S/c, Lwamata S/c, Kibiga S/c and Kiboga T/C)	8 (N/A)	4 (4 multi-stakeholder innovation meetings conducted,
			2 Review meetings held,
			2 Farmer Forum meetings held
			4 meeting for the District Adaptive Research Support teams held.
			16 field visits by the DARST team,
			15 supervisory visits by Subject Matter Specialists (SMS) Conducted
			20 supervisory visits by the District Production Officer carried out
			4 quarterly financial audits each covering 6 sub counties
			12 monitoring visits by the different stakeholders
			60 farmers monitored
			Host 5 one-hour radio programs
			Running 20 spot messages
			Prepare One District Annual workplan
			Submit annual workplan
			Prepare 4 quarterly workplans
			Prepare and submit quarterly

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

physical, and financial reports)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salaries of DNC and SNCs paid for 12 months, (SNCs from the 8LLGS.	Salaries of DNC paid for 12 months.	Salary of DNC and 8 SNCs paid for 12 months
	Planning and monitoring undertaken	Sub accountants Backstopped by Senior Accounts Assistant, ,	96 supervisory visits carried out
	NAADS activities effectively and efficiently managed and coordinated	Vehicle Serviced and repaired, developed	
	Farmers' institutions developed	3 SNCs meeting Conducted, Made Available to Different Farmer types	
	Appropriate Advice & Information	1 Capacity building workshop for SNCs and AASPs in report writing conducted	
	Sub accountants Backstopped by Senior Accounts Assistant, District NAADS Coordinator's salary paid, NSSF paid, Vehicle Serviced and repaired, SNCs meetings meetings, Work plans Developed, Reports Compiled, Field visits Conducted, Reports Delivered, Procurement plans Developed, Stationery Procured, Printer cartridge procured, Newspapers procured., Radio programmes hosted and radio spot message run, and Internet Serviced, NAADS field activities recorded, Technical audit of the programme carried out, Financial Audit Carried out, Secretariat meetings Attended, CBFs trained, District Farmer For a conducted, Radio programmes hosted, Participatory Market research undertaken, Regional meetings attended, Secretariat meetings Attended, Progamme activities monitored by different stakeholders, Funds transferred to sub counties.	86 Field visits Carried out, Reports submitted to NAADS Secretariat, Stationery for office Procured, 2 Printer cartridge procured, 460 Newspapers procured. 3 one-hour Radio programme hosted on Radio Kiboga	
		4 Quarterly Work plan Developed, 4 Reports Compiled (Physical, Financial and Audit),	
		Internet Serviced serviced for 12 months	
		Technical audit of the programme carried out,	
		4 Quartery Financial Audit Carried out for all the 8 LLGs and District,	
		1 Planning and review workshop at Silver spring hotel attended.	
		1 Secretariat meetings Attended,	
		1 Joint Agricultural Sector Annual Review meeting attended at Speke Resort Munyonyo.	
		10 monitoring visits carried out by different stakeholders all sub counties (Kiboga Town Council, Kibiga, Kapeke, Lwamata, Bukomero TC, Bukomero, Muwanga and Ddwaniro Sub County)	

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		3 Multistakeholders innovation platform meeting held at the district headquarters.		
		2 District Adaptive research team meeting held at the district headquarters.		
		2 District Farmer Forum Meeting held at the District Headquarters for considering and approving the annual workplan.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 171,735	
	<i>Non Wage Rec't:</i> 11,643	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 101,505	<i>Domestic Dev't</i> 93,304	<i>Domestic Dev't</i> 62,945	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 113,148	Total 93,304	Total 234,680	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	8 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)
No. of farmers accessing advisory services	200 (8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	6824 (6824 farmers in the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)	()
No. of farmers receiving Agriculture inputs	()	11987 (1198 in all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C.)	()
No. of farmer advisory demonstration workshops	()	0 (Nil)	()
Non Standard Outputs:	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and T/C Kiboga T/C	8LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C	NAADS funds transferred quarterly to all the 8 LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 648,601	<i>Domestic Dev't</i> 597,411	<i>Domestic Dev't</i> 512,856
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 648,601	Total 597,411	Total 512,856

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>	46,010	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,679	<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	60,689	Total	0	Total	0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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	46,857	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	46,857	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

1. Staff salaries paid for 12 months	Staff salaries paid for 12 months	Number of staff paid salaries at District production headquarters
2. Collection, Analysis, Compilation and Dissemination of Agricultural Statistics in 8LLGs namely; Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	2. Collection, Analysis, Compilation and Dissemination of Agricultural Statistics in 8LLGs namely; Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,	Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council, Dissemination of Information on Food Security, Early warning Systems and Meteorological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
3. Assessment and dissemination of Information on Food Security, Early warning Systems and Meteorological forecast Five field trips in 30 HHs per permonth	3. Assessment and dissemination of Information on Food Security, Early warning Systems and Meteorological forecast Five field trips in 30 HHs per permonth	Dissemination of Information on Food Security, Early warning Systems and Meteorological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,
4 Reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared	4 Reports on Field supervisory visits prepared, 4 reports on official journeys to MAAIF and NARO, 4 quarterly reports compiled and submitted, 1 Vehicle repaired and maintained, 3 computers maintained, 2 reports on production data prepared	Activity reports for field visits to monitor and supervise LLGs made Consultative trips to MAAIF Headquarters made quarterly Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters
5. Coordination and monitoring of sector activities 80 field visits and 8 trips to MAIF	5. Coordination and monitoring of sector activities 80 field visits and 8 trips to MAIF	Electricity bills paid for Production Offices and dispensary
6. Maintenance of M/Cycles, Computers generators, Fridges, Generator, Office premises and Electricity Bills	6. Maintenance of M/Cycles, Computers generators, Fridges, Generator, Office premises and Electricity Bills	

Wage Rec't:	112,600	Wage Rec't:	86,031	Wage Rec't:	102,369
Non Wage Rec't:	27,392	Non Wage Rec't:	33,447	Non Wage Rec't:	29,740
Domestic Dev't	14,523	Domestic Dev't	41,244	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,400	Donor Dev't	0
Total	154,514	Total	165,122	Total	132,109

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	15200 (N/A)	0 (N/A)	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)
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Vote: 525 Kiboga District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	PRODUCTION AND MKETING GRANT	A total of 32 trips for Regulation and Certification of Agricultural inputs (seeds and agrochemicals) such as beans, maize, improved banana suckers in the 8 LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga) were conducted.	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC)	Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties
	Plant Pests and disease control and Regulation and Certification of Agricultural goods			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	15,140
	<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	12,600	Total	15,140

Output: Livestock Health and Marketing

No. of livestock vaccinated	144200 (PMG Vaccinated livestock in the 8 LLGs -No of health certificates issued	159100 (Vaccinated livestock in the 8 LLGs (Kibiga, Kiboga Town Council, Kapeke, Lwamata, Bukomero Town Council, Bukomero, Ddwaniro and Muwanga).- against brucella, Newcastle disease, Gumboro, Fowl pox, rabies.)	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,) and No of health certificates issued	
	100,000 H/C		100,000 H/C	
	10,000 goats		10,000 goats	
	4,000 dogs		4,000 dogs	
	200 cats		35,000 chicken)	
	30,000 chicken)			
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()	
No of livestock by types using dips constructed	()	0 (N/A)	()	
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	80 Check points, 3,000 Movement permits issued	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	
	2 Functional Artificial Insamination stations	1 Functional Artificial Insamination stations	Functional Artificial Insemination station at Production headquarters	
	120 litres liquid Nitrogen	140 litres liquid Nitrogen for storage of semen	120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	
			Construction of one slaughter slab at Bukomero T/C	
			Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Gee machines	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,273	<i>Non Wage Rec't:</i>	17,389
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	4,440
	Total	29,273	Total	21,829

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	(0)	0 (N/A)	(0)	
No. of fish ponds constructed and maintained	(0)	0 (N/A)	0 (N/A)	
Quantity of fish harvested	(0)	0 (N/A)	(0)	
Non Standard Outputs:	8 Field trips per month on fisheries statistics and Ponds Mgt	5 field visits made to Kibiga, Lwamata, Kiboga Town Council and Muwanga	2 Field trips per month on fisheries supervision and maintenance of fish ponds	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	856
	<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	2,104	Total	856
			<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: Vermin control services

No. of parishes receiving anti-vermin services	(0)	21 (21 parishes receive antivermin services in the sub counties of Kapeke, Lwamata, Dwaniro and Bukomero)	(0)	
Number of anti vermin operations executed quarterly	4 (Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	2 (5 field visits made to Kibiga, Lwamata, Kiboga Town Council and Muwanga)	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	Stray dogs and vermin controlled by 5% in Kiboga T/Council and kapeke.	Stray dogs and vermin reduced by 10%	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,403	<i>Non Wage Rec't:</i>	1,012
	<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	3,403	Total	1,012
			<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: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	0 (N/A)	30 (Tsetse Traps deployed and maintained Procurement of : 1 litre Glossinex 5 litres decatix 5 spray pump)	
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>	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>	1,536
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,536

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Luweere-Rwenzori Developmet Projects	Implementd the Luweero Rwenzori programme		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<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>	290,454	<i>Domestic Dev't</i>	179,732	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	290,454	Total	179,732	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Procured and installed a Diesel Engine for Akwata Empola Maize Mill at Kasawo)	0 (Nil)			
Non Standard Outputs:		Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	6,500	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (Nil)		8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Nil)		()	
No of businesses issued with trade licenses	()	0 (Nil)		()	
No of businesses inspected for compliance to the law	()	0 (Nil)		()	
Non Standard Outputs:		One field trip was made to the milk bulking centres			
<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>	124	<i>Non Wage Rec't:</i>	1,800
<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	0	Total	124	Total	1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (nil)		()	
No of cooperative groups supervised	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	0 (4 bulk milk centres visited in Lwamata, kapeke and Ddwaniro, S/Cs)		8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
No. of cooperative groups mobilised for registration	()	0 (nil)		()	
Non Standard Outputs:		nil		n/a	

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,356	<i>Non Wage Rec't:</i>	112
	<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	3,356	Total	112
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,044	<i>Non Wage Rec't:</i>	3,044
	<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	3,044	Total	3,044

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/reports	Payment of staff salaries, for 12months	4 Coordination meeting minutes/reports
	1 Workplan.	4 Coordination meeting minutes/reports	1 Workplan.
	Mobilized resources.		Mobilized resources.
	4 Supervision and monitoring reports.	4 Supervision and monitoring reports.	4 Supervision and monitoring reports.
	Surveying 19 Health Facility land, Construction of staff house at Nyamiringa, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	Completion of maternity at Nyamiringa HCII. 12 HMIS reports compiled and submitted to MOH.	Surveying 19 Health Facility land, Construction of staff house at Nyamiringa, Completion of maternity at Kambugu HCII, Completion of maternity at Nyamiringa HCII, Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.
	12 HMIS reports compiled and submitted to MOH.		12 HMIS reports compiled and submitted to MOH.
	<i>Wage Rec't:</i> 1,118,114	<i>Wage Rec't:</i> 1,424,025	<i>Wage Rec't:</i> 1,538,929
	<i>Non Wage Rec't:</i> 17,714	<i>Non Wage Rec't:</i> 28,561	<i>Non Wage Rec't:</i> 52,582
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 11,188	<i>Donor Dev't</i> 41,767	<i>Donor Dev't</i> 0
	Total 1,147,016	Total 1,494,353	Total 1,591,511

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Health Education session held	16 Health Education session held	16 Health Education session held
	12 advocacy meeting held	12 advocacy meeting held	12 advocacy meeting held
	400 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed	400 IEC/BCC of different messages printed and distributed
	8 Radio talk shows held		8 Radio talk shows held
	32 radio announcements passed.		32 radio announcements passed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,188	<i>Non Wage Rec't:</i> 5,369	<i>Non Wage Rec't:</i> 6,188
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,188	Total 5,369	Total 6,188

2. Lower Level Services

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5888 (Admissions)	6621 (Admissions)	7701 (Admissions: Counseling, investigations, minor and major operations, treatment and care.)
No. and proportion of deliveries in the District/General hospitals	1904 (Deliveries)	2461 (Deliveries)	2490 (Deliveries: Delivering and care of mother plus her new born. Surgical operations)
%age of approved posts filled with trained health workers	60 (percent of approved posts filled with trained health workers)	47 (percent approved posts filled with trained health workers)	60 (percent of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	39254 (OPD attendance)	36366 (OPD attendance)	51343 (OPD attendance: Counseling, investigations, minor operations, treatment and care)
Non Standard Outputs:	7851 targeted for HCT service	2208 targeted for HCT service	10269 targeted for HCT service
	1963 targeted for PMTCT service.	2880 targeted for PMTCT service.	2567 targeted for PMTCT service.
	1688 Targeted for Immunization - DPT3	502 Targeted for Immunization - DPT3	2208 Targeted for Immunization - DPT3
	1963 malaria control-IPT2	1854 malaria control-IPT2	2567 malaria control-IPT2
	4000 Contraceptive uptake	267 Contraceptive uptake	4000 Contraceptive uptake
	218 New smear TB Detections	88 New smear TB Detections	70 New smear TB Detections
Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital	Maintenance of Generator, Ambulance and Land rover, water pump, equipment and Hospital
Payment of cleaning services and utilities.	Payment of cleaning services and utilities.	Payment of cleaning services and utilities.	Payment of cleaning services and utilities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 136,494	<i>Non Wage Rec't:</i> 149,396	<i>Non Wage Rec't:</i> 133,441
	<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 136,494	Total 149,396	Total 133,441

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	462 (Deliveries)	310 (Deliveries)	614 (Deliveries)
Number of inpatients that visited the NGO Basic health facilities	1430 (Admissions)	356 (Admissions)	1899 (Admissions)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	410 (children fully immunised)	1002 (children fully immunised)	544 (children fully immunised)

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of outpatients that visited the NGO Basic health facilities	9536 (OPD attendances)	9531 (OPD attendances)	12662 (OPD attendances)	
Non Standard Outputs:	1907 targeted for HCT services	681 targeted for HCT services	2532 targeted for HCT services	
	477 targeted for PMTCT services	596 targeted for PMTCT services	633 targeted for PMTCT services	
	477 targeted for IPT2 services	387 targeted for IPT2 services	633 targeted for IPT2 services	
	1926 targeted for Contraception services	1240 targeted for Contraception services	684 targeted for Contraception services	
			17 TB cases detected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,823	<i>Non Wage Rec't:</i> 23,824	<i>Non Wage Rec't:</i> 23,823	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,823	Total 23,824	Total 23,823	

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

No. and proportion of deliveries conducted in the Govt. health facilities	5714 (Deliveries)	1559 (Deliveries)	5444 (Deliveries)	
%age of approved posts filled with qualified health workers	50 (percent of approved posts filled with qualified)	45 (percent of approved posts filled with qualified)	65 (percent of approved posts filled with qualified)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)	0 (percent of VHTs complying and submitting reports quarterly)	20 (percent of VHTs complying and submitting reports quarterly)	
Number of outpatients that visited the Govt. health facilities.	117810 (OPD attendance)	125797 (OPD attendance)	112254 (OPD attendance)	
No.of trained health related training sessions held.	8 (training session held at lower level facilities)	8 (training sessions held at lower level facilities)	8 (training session held at lower level facilities)	
No. of children immunized with Pentavalent vaccine	5066 (children fully immunised)	5376 (children fully immunised)	4827 (children fully immunised in the whole district)	
Number of trained health workers in health centers	120 (health workers trained in health centers.)	103 (health workers trained in health centers)	120 (health workers trained in health centers.)	
Number of inpatients that visited the Govt. health facilities.	4000 (Admissions)	4462 (Admissions)	4041 (Admissions)	
Non Standard Outputs:	5891 Malaria control-IPT2	2840 Malaria control-IPT2	2567 Malaria control-IPT2	
	5891 Mothers receiving PMTCT services.	2840 Mothers receiving PMTCT services.	2567 Mothers receiving PMTCT services.	
	23562 HIV services -HCT	15338 HIV services -HCT	10269 HIV services -HCT	
	6000 receiving contraceptives.	6552 receiving contraceptives.	2773 receiving contraceptives.	
			153 TB case detected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,692	<i>Non Wage Rec't:</i> 55,694	<i>Non Wage Rec't:</i> 55,692	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 31,200	
	Total 55,692	Total 55,694	Total 86,892	

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (maternity at bukomero HCIV)	0 (maternity at bukomero HCIV)	1 (maternity at bukomero HCIV)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (na)	0 (na)	()
Non Standard Outputs:	na	na	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,741	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,191	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Surveying land for 19 Health facilities	na	Surveying land for 19 Health facilities in all sub Counties in the district
			One health unit at Kachwangozi renovated in Kapeke Sub County
<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>	10,000	<i>Domestic Dev't</i>	1
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (na)	2 (katwe HCIII and Bulomero HCIV renovation)
No of healthcentres constructed	2 (katwe HCIII and Bulomero HCIV0 renovation)	0 (katwe HCIII and Bulomero HCIV renovation)	0 (na)
Non Standard Outputs:	na	na	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	494
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	494

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house at Nyamiringa)	1 (Staff house at Nyamiringa)	1 (Staff house at Nyamiringa)
No of staff houses rehabilitated	()	0 (na)	0 (na)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	na	na	na	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	54,565	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,000	Total	54,565	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (na)	0 (na)	0 (na)	0 (na)	
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII)	1 (Constructon of Nyamiringa staff house)	2 (Completion of maternity at Nyamiringa HCII)	2 (Completion of maternity at Nyamiringa HCII)	2 (Completion of maternity at Nyamiringa HCII)	
	Completion of maternity at Kambugu HC II)		Completion of maternity at Kambugu HC II)	Completion of maternity at Kambugu HC II)	Completion of maternity at Kambugu HC II)	
Non Standard Outputs:	na	na	na	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,927	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,927	Total	0	Total	70,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (na)	0 (na)	0 (na)	0 (na)	
No of OPD and other wards constructed	0 (na)	0 (na)	0 (na)	0 (na)	0 (na)	
Non Standard Outputs:	na	na	na	na	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	7,382	<i>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	7,382	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	858 (858 qualified teachers in 87 primary schools government aided)	989 (989 Qualified Primary Teachers)			
No. of teachers paid salaries	926 (87 Primary Schools. Government aided primary schools)	858 (87 primary schools Government aided schools)	989 (989 teachers paid salaries in 6 Sub-Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Dwaniro, Lwamata, Kibiga, KibogaTC and Bukomero TC.)			
Non Standard Outputs:	Increased enrnloment in government aided primary schools	29855 pupils in 87 Government aided schoolsin 7 subcounties	32,131 Increased enrolment in 87 government aided schools.			
	<i>Wage Rec't:</i>	3,693,054	<i>Wage Rec't:</i>	3,698,429	<i>Wage Rec't:</i>	4,045,722
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,280	<i>Domestic Dev't</i>	634	<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,699,334	Total	3,699,063	Total	4,045,722

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	126 (126 pupils passed in grade 1 in 87 primary schools)	167 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)			
No. of student drop-outs	()	206 (206 pupils dropped out in primary seven in 87 Government aided schools)	162 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)			
No. of pupils enrolled in UPE	87 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	29855 (29855 pupils enrolled in bukomero, Dwaniro, Muwaga, Lwamata, Kibiga, Kapeke and T/Council)	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)			
No. of pupils sitting PLE	()	2641 (2641 pupils sitting PLE in 87 primary Government aided schools)	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)			
Non Standard Outputs:	UPE Funds disbursed and received by all the 87 government aided primary schools.	All UPES schools received their UPE for three School Terms.	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	246,815	<i>Non Wage Rec't:</i>	246,173	<i>Non Wage Rec't:</i>	198,480
	<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	246,815	Total	246,173	Total	198,480

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>	28,019	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,015	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,034	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A	Payment of Constructed and on-going 5-stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	
	<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>	523,228
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	523,228

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	14 (SFG: 1 Two 5-Stance latrines at each Primary School of; St. Andrew Kiboga, P/s, KTC, Kyetume Islamic P/s, Kapeke S/s Bukomero Jr. BTC, Seeta Rural P/s and Katoma P/s Kibiga S/c Luswa P/s , Muwanaga S/c	7 (Completion of two 5-stance latrine at Bukomero p/s and Kyetume p/s one 5-stance at Katomaps Seeta Rural p/s and St Andrews Kiboga p/s)	()		
	SFG Staff House at Kalungu P/s, Ddwaniro S/c, Luswa in Muwanga S/c Seeta Rural in Kibiga S/c and Kyamukweeya P/s in Kapeke S/c.				
	LDG: Construction of 5-stance lined latrines in 3 Primary Schools of Kiboga Islamic, Kiboga T/C, Kyamukweya, Kapeke S/c and Kibanga II, Lwamata Sub counties)				
No. of latrine stances rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	Sites identified, and inspections	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>	425,400	<i>Domestic Dev't</i>	190,682	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	425,400	Total	190,682	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	262 (262 students passing O Level in three Government Aided schools)	()		
No. of teaching and non teaching staff paid	110 (Bukomero SSS Busuulwa Memorial Katoma in Kibiga S/c Bamusuta Lwamata S.S St. Lawrence S.S. Muwanga)	110 (Bukomero SSS Busuulwa Memorial SSS Bamusuuta SSS)	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)		
No. of students sitting O level	()	284 (284 students sitting O Level in three Government Aided schools)	()		
Non Standard Outputs:		N/A		151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.	
	<i>Wage Rec't:</i>	549,961	<i>Wage Rec't:</i>	552,690	<i>Wage Rec't:</i> 592,749
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	549,961	Total	552,690	Total	592,749
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC)	4192 (4192 students enrolled in 8USE schools)	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)
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Non Standard Outputs:

Disbursement of USE (Shs.341,536) to Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamuusuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC	Disbursement of USE Grant Shs>341,536,000 to 8 USE schools	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	386,265	<i>Non Wage Rec't:</i>	386,265	<i>Non Wage Rec't:</i>	401,161
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	162,933	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	466,265	Total	549,198	Total	401,161

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	4 (N/a)	()
No. of classrooms constructed in USE	()	4 (4 classroom constructed in USE Kapeke Seed School)	1 (Completion of Secondary School Construction)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	207,535
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	207,535

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Newspapers procured	50 schools monitored district wide. 8 stakeholders meetings conducted.	Procurement of daily news papers Newvision and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.
	2. Effective communication made	3 journeys to MOEs.	
	3. 6 Journeys to MOEs	Circulars to schools and airtime	
	4. 2 Stakeholders meetings conducted		

<i>Wage Rec't:</i>	48,712	<i>Wage Rec't:</i>	22,556	<i>Wage Rec't:</i>	38,039
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	29,658	<i>Non Wage Rec't:</i>	27,073	<i>Non Wage Rec't:</i>	47,210
<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	78,370	Total	49,629	Total	85,249

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	174 (Primary and Secondary Schools in Lower local governments in the District)	56 (50 primary schools and 6 secondary schools inspected wide)	182 (182 Primary and Secondary Schools Inspected)	157 Primary schools and 25 Secondary Schools to be inspected.)	
No. of secondary schools inspected in quarter	(0)	56 (All secondary Schools inspected)	(0)		
No. of tertiary institutions inspected in quarter	(0)	0 (N/A)	(0)		
No. of inspection reports provided to Council	(0)	0 (N/A)	(0)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,998	<i>Non Wage Rec't:</i>	6,824	<i>Non Wage Rec't:</i>	20,070
<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,598	Total	6,824	Total	20,070

Output: Sports Development services

Non Standard Outputs:	District and National competitions	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	450	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 525 Kiboga District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	1. Staff salaries paid for 12 months, 60 road workers recruited in all sub counties, 1 Annual workplan, 1 annual report, 4 quarterly reports and 4 quarterly workplans	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	
	2- Post supervision and monitoring the on-going activities. .	Trained 30 road workers for the sub counties of Bukomero, Muwanga and Dwaniro. Cleared electricity bills at the compound district headquarters.	
	3. Continue maintaining in works dep't.	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	
	4. Procure office supplies and Preparation of reports.	Dist. Road committee operations	
	5. Utilities, Electricity bills, Bank charges and fuel	Road plants hired from private owners as authorised by MoWT	
		Fuel procured and vehicles and other supervision facilities repaired at the district	
	<i>Wage Rec't:</i> 46,828	<i>Wage Rec't:</i> 52,033	<i>Wage Rec't:</i> 58,292
	<i>Non Wage Rec't:</i> 21,397	<i>Non Wage Rec't:</i> 100,647	<i>Non Wage Rec't:</i> 195,475
	<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 68,225	Total 152,680	Total 253,767

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 site meetings and 6 training work shops in the sub Counties of Lwamata, Bukomero, Kapeke and Nsambya.	7 sets of meetings overall held with IMC for the maize mill agro units and CAIIP roads to train and jointly monitor projects for the sub counties of Bukomero, Nsambya, Lwamata and Kapeke. Held at the District headquarters and at respective s/c headquarters.	
	Supervision and monitoring programmes in the above 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> 50,000	<i>Non Wage Rec't:</i> 27,092	<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 50,000	Total 27,092	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (None)	12 (2Km on Kyetume - Kyato in Kapeke, Nakiluli - Kayonza (2km) in Bukomero sc, Kiseeza- Kambu (2km) in Kibiga s/c, 2km on Nakigga- Nkumbi in Muwanga sc, 2km on Kakola- Lwemilindo in Lwamata s/c and 2km on Bugabo - Kyaluwazo in Dwaniro s/c.)	17 (Opening and maintaining of CARs in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga-Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: 10 Kms to be maintained in the sub counties of Bukomero, Kapeke, Lwamata, Kibiga and Muwanga un periodic mtc and 5 km fro routine mtc in Dwaniro Fuel and allowances for both supervision and monitoring. Support operational costs related to road opening.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	315,729	<i>Non Wage Rec't:</i>	65,736	<i>Non Wage Rec't:</i>	48,311
<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	315,729	Total	65,736	Total	48,311

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 15 (Urban roads in Bukomero and Kiboga Town Councils) 17 (7.5km maintaind for Bukomero T/c under the Periodic road maintenance on Kalagala - Busaasa, Bukomero central rd, Nabinene -Kakunyu Kateera - Busaasa rand Tibajjanga road. 0 (Not applicable)

Length in Km of Urban unpaved roads routinely maintained 2 (Urban roads in Kiboga Town Council.) 12 (2.2km maintained for Kiboga T/c under mechanized and manual maintenance on Third Street, Saza mkt Street, St Paul, Sekiwunga & Kabutemba roads. 41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)

Non Standard Outputs: 1. Traffic signs on urban roads in Bukomero and Kiboga Town Councils. 2. Town Councils based operational costs for the Engineering office Kiboga T/c spent funds to clear outstanding debts, Bank chges, Supervision Fuel and SDAs. Bukomero T/c spent on Fuel for supervision & monitoring, then vehicle maintenance & repairs, purchase of culverts, road tools, recruitment and training rd wkrs. Support operation costs relating to road routine maintenance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,716	<i>Non Wage Rec't:</i>	171,716	<i>Non Wage Rec't:</i>	171,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,716	Total	171,716	Total	171,610

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (None) 0 (None) 0 (Not applicable)

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	9 (Sub Counties of Kibiga, Muwanga and Bukomero)	12 (4.5km maintained with partial gravelling on 2km on Kambu-Degeya road in Kibiga s/c and 7Km maintained on Ndiraweru - Kati road in Muwanga s/county.)	7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kibiga s/c Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)
Length in Km of District roads routinely maintained	325 (District wide)	155 (75Km on District roads received mechanized road maintenance district wide in the sub counties of Lwamata, Kibiga, Dwaniro, Bukomero and Muwanga. Manual maintenance executed in 4th Quarter in all s/counties)	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)

Non Standard Outputs:	1. Traffic signs on selected sections of district roads. 2. Security to works yard. 3. Operational costs for the district Engineering office	Offices supplies made, Fuel for supervision procured, Rd tools, Field allowances and wages for road workers paid and reports produced. Culverts procured & those from MoWT installed. Mechanical servicing of motor grader undertaken.	Traffic signs on selected roads. Operational costs related to road routine maintenance.
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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>	23,000	<i>Non Wage Rec't:</i>	189,055	<i>Non Wage Rec't:</i>	116,636
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	189,055	Total	116,636

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>	122,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,901	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,690	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the upper floor terrace	Nil	Initial work activities to enable partitioning using the secured resources in the FY 2013/14.
<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>	19,156	<i>Domestic Dev't</i>	4,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,156	Total	4,380

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Muwanga sub County)	0 (None)	()
Length in Km. of rural roads rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	None	None	

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	<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>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports, 12 monthly reports made and delivered in time	4 Quarterly progress reports, 12 monthly reports made and delivered in time	4 Quarterly progress reports, 12 monthly reports made and delivered in time	
	<i>Wage Rec't:</i>	20,374	<i>Wage Rec't:</i>	15,816
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,010	<i>Domestic Dev't</i>	22,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,384	Total	37,845

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	1 (District hqrs)	4 (District H/Qtrs)	
No. of water points tested for quality	21 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	0 (No tests carried out)	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	
No. of supervision visits during and after construction	21 (All subcounties)	16 (All subcounties)	20 (No of wells supervised and completed Supervision of construction activities)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)	4 (District hqrs)	4 (District hqrs)	
Non Standard Outputs:	Supervision, Monitoring and Coordination	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>	9,340	<i>Domestic Dev't</i>	2,853
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,340	Total	2,853

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

No. of water points rehabilitated	17 (Rehabilitation of 17 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga)	21 (Kapeke Kibiga Bukomero)	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga No of boreholes rehabilitated)
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Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	99 (Lwamata)	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	90 (All subcounties)	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (Not planned for)	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (Not planned for)	
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>	41,650	<i>Domestic Dev't</i>	26,495
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,650	Total	26,495
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	39,200
			<i>Donor Dev't</i>	0
			Total	39,200
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user committees formed.	21 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	21 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	
No. of water and Sanitation promotional events undertaken	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	7 (Advocacy and planning meetings in 8 LLGs)	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	Advocacy for district councillors & planning meetings at 6 subcounties)
No. Of Water User Committee members trained	147 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	147 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)	0 (N/A)	2 (District hqrs)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned for)	
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>	31,324	<i>Domestic Dev't</i>	24,341
			<i>Domestic Dev't</i>	27,749

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,324	Total	24,341	Total	27,749

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Dwaniro, and Lwamata S/c to benefit from Sanitation and hygiene promotion under:	Muwanga & Lwamata s/cs	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	
	Sanitation week activities		Household surveys, enforcement, sanitation week activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	20,578
	<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	21,000	Total	20,578

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office Computer/Printer/UPS procured for the Water Office	None procured	Laptop for the District Water Office	
	<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>	2,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,300	Total	0

Output: Other Capital

Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs 5-Dwaniro 5-Kapeke 3-Bukomero 2-Muwanga	none procured	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs 5-Dwaniro 5-Bukomero procurement of Domestic Rainwater harvesting Tanks	
	<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>	32,935	<i>Domestic Dev't</i>	29,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,935	Total	29,500

Output: Spring protection

No. of springs protected	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	11 (Shallow Well construction - Hand dug: in 3 Sub countie	11 (Shallow Well construction - Hand dug: in 3 Sub countie	10 (Shallow Well construction - Hand dug: in 3 Sub counties
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Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
hand augured, motorised pump)	6-Muwanga, 3-Kibiga, 2-Bukomero)	6-Muwanga, 3-Kibiga, 2-Bukomero)	5-Muwanga, 3-Kibiga, 2-Bukomero)	
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>	68,887	<i>Domestic Dev't</i>	2,974
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,887	Total	2,974

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9	10 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9	10 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9 (Deep Boreholes drilled in 6S/cs:9	
	1-Dwaniro, 1-Kapeke, 2-Kibiga, 3-Bukomero, 2-Lwamata, 1-Muwanga)	1-Dwaniro, 1-Kapeke, 2-Kibiga, 3-Bukomero, 1-Lwamata, 1-Muwanga)	1-Dwaniro, 1-Kapeke, 2-Kibiga, 3-Bukomero, 2-Lwamata, 1-Muwanga)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga	
	<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>	208,050	<i>Domestic Dev't</i>	188,839
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	208,050	Total	188,839

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95 (Bamusuuta Buzibwera Kiboga Kirulumba)	85 (Bamusuuta Buzibwera Kiboga Kirulumba)	()	
No. of new connections	()	0 (N/A)	()	
Length of pipe network extended (m)	()	0 (N/A)	()	
Non Standard Outputs:	Kiboga Town Council	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	11,709
	<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	12,000	Total	11,709

Vote: 525 Kiboga District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Water production and treatment				
No. Of water quality tests conducted	0 (N/A)	0 (N/A)		()
Volume of water produced	0 (N/A)	0 (N/A)		12 (Monthly Electricity bills for Water pump)
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>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Quarterly Workplan, budget and reports prepared and submitted, 12 Field supervision, monitoring reports done, 1 Vehicle maintained, 1 computer & 1 printer maintained.	Staff salaries paid for 3 for the months of July 2013 to June. 2013	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.			
	<i>Wage Rec't:</i>	89,627	<i>Wage Rec't:</i>	41,137	<i>Wage Rec't:</i>	89,627
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	7,548
	<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	90,627	Total	42,288	Total	97,175

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (1. Launching the tree planting initiative	0 (Nil)		()
	2. Sustainable charcoal production and marketing)			
Area (Ha) of trees established (planted and surviving)	60 (1. Management of established plantations in Kibiga sub-county)	40 (40 Farmers trained from Kibiga Sub-county.	(1. Identify farmers, information and their training needs through field visits.	2. Develop program and information packages for the farmers according to identified needs.
		Bukomero sub-county Headquarters and Kyanamuyonjo primary school were inspected to assess the status of tree seedlings planted during last quarter.)	3. Hands on training in silviculture operations, weeding, pruning and thinning.)	
Non Standard Outputs:	Afforestation and Re-afforestation of land scapes in Kibiga, Lwamata and Bukomero sub-counties.	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	3,378
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Non Wage Rec't:</i>	11,089
			<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,240	<i>Total</i>	3,378	<i>Total</i>	11,089

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (1. Conduct environment management awareness through meetings with LEGs and executive committees. 2. Assist sub-county and parish leaders to implement policies)	0 (No allocation to the output)	2 (Lwamata, and Kapeke sub-counties.)			
Non Standard Outputs:	4 Workshops for wet land committees	No allocation to the output	Conduct 2 workshops to equip wetland user communities with management practices.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,594	<i>Non Wage Rec't:</i>	620	<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
	<i>Total</i>	1,594	<i>Total</i>	620	<i>Total</i>	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 ()	0 (Nil)	()			
No. of Wetland Action Plans and regulations developed	12 (Prepare and present district wetland/ environment action plans to key stakeholders for Kibiga and Lwamata Sub-counties)	1 (Nil)	2 (Kibiga and Muwanga Sub-counties.)			
Non Standard Outputs:		Nil	1 % of Kitumbi wetland system restored.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	661	<i>Non Wage Rec't:</i>	5,602
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,340	<i>Total</i>	661	<i>Total</i>	5,602

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Sensitize the LEC, TOTs and opinion leaders and communities in environment management e.g wetland degradation.)	35 (One Sensitiation meeting conducted for District Councillors, LCIII Chairpersons and Sub-county Chiefs.)	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)			
Non Standard Outputs:	Carry out sensitization for programs by othe stakeholders	None	4 stakeholders' trainings conducted one in every sub-county.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,665	<i>Non Wage Rec't:</i>	5,031	<i>Non Wage Rec't:</i>	2,028
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,665	<i>Total</i>	5,031	<i>Total</i>	2,028

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	32 (Quarterly moitoring and evaluation on compliance and progress of wetlands.)	9 (Inspections conducted along Mayanja, and Kitumbi wetland systems.)	8 (1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Organise World Environment Day at District level for promotion of environmental management awareness.	World Environment Day celebrations not conducted.	Project developments to be monitored will depend upon departmental workplans.	
			Different sections of Kitumbi and Mayanja wetland systems inspected.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,619	<i>Non Wage Rec't:</i>	832
	<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	1,619	Total	832
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,451
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,451

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

No. of new land disputes settled within FY	50 (Land disputes settled in the selected LLGs)	6 (6 Land Surveys were conducted)	25 (All sub-counties in the district.)	
Non Standard Outputs:	No. of leases offered to applicants. Nil		Number of land disputes settled	
	Town lay outs prepared.		Leases offered to applicants	
	Field surveys coordinated and inspected.		Field surveys conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,064	<i>Non Wage Rec't:</i>	6,398
	<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	3,064	Total	6,398
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,528
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,528

Output: Infrastructure Planning

Non Standard Outputs:	Planning for development of infrastructure in 3 sub-counties.	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec't:</i>	130
	<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	1,086	Total	130
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,050	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,386	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,436	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) , -Payment of staff salaries	All the 8 staff members in the department were paid 12 staff meetings were held Annual workplan is in place and submitted	4 Staff review meetings held at District level, 1 Annual workplan and 4 quarterly workplans and reports compiled and submitted . 3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained. Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administartion(welfare and lunch allowance to suport staff) Support to Youth Council Support to Women Council Support to Disability Council	
	<i>Wage Rec't:</i> 72,559	<i>Wage Rec't:</i> 66,228	<i>Wage Rec't:</i> 78,049	
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 4,127	<i>Non Wage Rec't:</i> 10,832	
	<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 81,459	Total 70,355	Total 88,881	

Output: Probation and Welfare Support

No. of children settled	()	1 (N/A)	20 (20 Children in the whole district)
Non Standard Outputs:	1. Support supervision to OVC service delivery to CSO's and Sub counties 2. Facilitation of SOVC to hold meetings 3. Hold stakeholders meeting to share experiences 4. Procurement of a Laptop 5. Monitoring Community Service Offenders 6. Lost and found children settled 7. Day of African Child held 8. National OVC quality service standard	Support supervision to OVC service delivery to CSO's and Sub counties,in all the 6 Sub counties and Town Councils. One DOVCC meeting was held at District Head quarters.	No. of supervision visits conducted. No. of meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 662	<i>Non Wage Rec't:</i> 2,552

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>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	2,001	Total	662	Total	2,552

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	1 (8 Community Development workers are at LLGS and 3 at HLG)	11 (No of meetings , monitoring visists, workplans and budget preparation at Sub County and district headquarters.)
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Non Standard Outputs:	1. Women's Day Celebrated	Women's Day Celebrated	No of advocacy events
	2. District Youth Council Supported		
	3. Youth mobilized for Government Programs		

<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>	4,575	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,575	Total	0

Output: Adult Learning

No. FAL Learners Trained	()	254 (254 leaners trained in 6 sub counties)	4 (Two meeting at head quarter District Headquarters Report District wide)
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Non Standard Outputs:	1. Proficiency Tests and Examinations administered	A numeber of chalk and registers were Procured and Collection of FAL materials,	District and Sub county supervisions and monitorings
	2. Procure and Collection of FAL materials,	4 Support supervision, monitoring and Quarterly reporting	
	3. Support supervision, monitoring and Quarterly reporting		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,246	<i>Non Wage Rec't:</i>	5,786	<i>Non Wage Rec't:</i>	9,621
<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	9,246	Total	5,786	Total	9,621

Output: Gender Mainstreaming

Non Standard Outputs:	Fact sheets on gender in place.	Nil	No of supervision visits in all sub counties
	Groups strengthened and reports in place.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,276

Output: Children and Youth Services

No. of children cases ()	()	10 (10 settled in Kampiringisa and	20 (Support to youth groups 8
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Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Juveniles) handled and settled		Naguru remand home)		groups	
				Equipping youth groups with drama & Sports equipments 20 youth groups District wide.	
				Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters	
				Organize youth exchange visits 4 visits in the PCY parishes	
				Sensitize leaders on PCY programme in 4 sub-counties.)	
Non Standard Outputs:	Youths supported with vocational skills.	3 youth trained in capentry and toiloring		no of youth trained in vocational skills in PCY parishes	
	Start up tools provided to the youth.			No of Youth supported with tools n PCY parishes	
				No of youth groups supported n PCY parishes	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	6,035	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,000	Total	6,035	Total 25,000

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (Nil)		1 (No of youth councils supported at the district headquarters)	
Non Standard Outputs:	Number of supplies to youth concils given	Nil		Number of supplies to youth concils given	
	1. Support to youth groups with IGAs.			1. Support to youth groups with IGAs.	
	2. Meetings			2. Meetings	
	3. Visits to national youth council.			3. Visits to national youth council.	
	4 Coordination secretariat activities			4 Coordination secretariat activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,919	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 6,234
	<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	3,919	Total	1,200	Total 6,234

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	237 (Program at District and in Sub 8 counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C		20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	
	1. Special Grant to PWDs in the 8	1. Special Grant to PWDs in the 8		1. Special Grant to PWDs in the 8	

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	LLGs	LLGs	LLGs)
Non Standard Outputs:	2. SAGE Program implementation in 8 LLGs)	2. SAGE Program implementation in 8 LLGs)	2. SAGE Program implementation in 8 LLGs)
	1. Office Renovations	1. Office Renovations	1. Office Renovations
	2. Staff Trainings	2. Staff Trainings	2. Staff Trainings
	3. Monitoring and Implementation	3. Monitoring and Implementation	3. Monitoring and Implementation
	4. Operations and Administrative Expenditures	4. Operations and Administrative Expenditures	4. Operations and Administrative Expenditures
			5. No of executive meetingd conducted at the district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,213	<i>Non Wage Rec't:</i> 17,809	<i>Non Wage Rec't:</i> 18,478
	<i>Domestic Dev't</i> 288,255	<i>Domestic Dev't</i> 128,526	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 306,468	Total 146,335	Total 18,478

Output: Culture mainstreaming

	Activity reports and number of traditional healers sensitised.	Nil	At district level
Non Standard Outputs:	Activity reports and number of traditional healers sensitised.	Nil	Activity reports and number of traditional healers sensitised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 213

Output: Labour dispute settlement

	Carrying out fiels visists to settle labour disputes.	Celebration of Lobour Day	Carrying out fiels visists to settle labour disputes.
Non Standard Outputs:	Carrying out fiels visists to settle labour disputes.	Celebration of Lobour Day	Carrying out fiels visists to settle labour disputes.
	<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> 2,330	<i>Non Wage Rec't:</i> 1,701
	<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 2,330	Total 1,701

Output: Reprerentation on Women's Councils

	No. of women councils supported	7 (One council supported at the district	1 (One women coucil supported at District)
Non Standard Outputs:	()	7 (One council supported at the district	1 (One women coucil supported at District)
		Womens day celebrated)	

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Women Councils supports with:grant to:	Support to two women groups with IGAs.	Women Councils supports with:grant to:
	1. Support to women groups with IGAs.	5Meetings were held	1. Support to women groups with IGAs.
	2. Meetings	3 visits to national officer	2. Meetings
	3. Visits to national women council.		
	4 Coordination secretariat activities		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,919	<i>Non Wage Rec't:</i>	5,458	<i>Non Wage Rec't:</i>	4,321
<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	3,919	Total	5,458	Total	4,321

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>	30,712	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,120	<i>Domestic Dev't</i>	36,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,832	Total	36,580

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries paid for 12 months, and staff appraised	1. Staff salaries paid for 12 (Twelve) months, and staff appraised	1. Office running, fuel for generator, and coordination at the district headquarters
	2. Departmental furniture and fittings replaced,	3. Schedule of work and policy guidelines implemented and LLGs given hands support in timely reporting ,	2. Departmental furniture and fittings replaced,
	3. Schedule of work and policy guidelines implemented,		3. Schedule of work and policy guidelines implemented,
<i>Wage Rec't:</i>	25,692	<i>Wage Rec't:</i>	25,352
<i>Non Wage Rec't:</i>	2,306	<i>Non Wage Rec't:</i>	668
<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	27,998	Total	26,020

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	4 (Council minutes with relevant resolutions on policy issues)
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Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of qualified staff in the Unit	(0)	2 (The District Planner and Statistician DTTPC meetings for the period held and sets of minutes are in place)	2 (1. Staff salaries paid for 12 months, and staff appraised)	
No of Minutes of TPC meetings	(0)	12 (All the DTTPC meetings for the period held and sets of minutes are in place)	12 (Monthly DTTPC meetings and 12 sets of minutes produced)	
Non Standard Outputs:	1. Coordination of LLGs and District Budget conference 2. Production of BFP 2013/2014 3. 12 TPCs meetings held	1. Coordinated the LLGs and District Planning process and Quarterly reports produced 2. Produced report of the BFP for FY 2013/2014 3. 12 TPCs meetings held and all sets of minutes in place Oriented LLGs SAS/T.Cs and their respective Accountants/Treasurers in application of OBT for Planning and Reporting. Supervised and monitored vital Registrations in selected LLGs	4 No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kiboga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County One Budget conference held at the district headquarters 11. of Departmental reports at the district headquarters produced. 12 TPC meeting to be held at the district headquarters No of children receiving certificates in all sub counties	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,019 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,019	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,673 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,673	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,529 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,529	

Output: Statistical data collection

Non Standard Outputs:	Facilitation of Births and Deaths Registration in Bukomero S/c., Ddwaniro S/c., Kapeke S/c., Kiboga T/C., and Muwanga S/c, by District Planning Unit, CAO's Office, Sub county Supervisors, Parish Supervisors, LCI/Gides and Village Notifiers.	Facilitated Births and Deaths Registration in Bukomero S/c., Ddwaniro S/c., Kapeke S/c., Kiboga T/C., and Muwanga S/c, under UNICEF/URBS and World vision	1. Preparation and production of Annual District one Abstract for the FY 2012/13 2. Dissemination of district and LLGs Statistics and posting information to District website.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,050 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,050	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 560 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 560	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,509 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,509	

Output: Demographic data collection

Non Standard Outputs:		N/A	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting 2. Review/Production of District HIV/AIDS plan for the FY 2013/14 - 2014/15	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000	

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<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>	12,545
Total	0	Total	0	Total	18,545

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports.	1. Followed up and produced of required reports.	1. Follow up and production of required reports.
	2. Retooling of Office ICT-Software & Internet, CAO & Planners Laptops and Chairman's Chair.	2. Retooling of Office ICT-Software & Internet and two Laptops .	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014
	3. Investment Costs, Planning process, Monitoring and production of reports	3. Monitored development work plans and produced reports	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.
	4. Coordination of OBT and LDG Workplans FY 2012/13 and Quarterly Reporting.	4. Coordination of OBT and LDG 1st, 2nd and 3rd Quarter Reports for FY 2012/13	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i>	8,061	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	16,639	<i>Domestic Dev't</i>	15,549	<i>Domestic Dev't</i>	14,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,339	Total	23,610	Total	21,407

Output: Management Information Systems

Non Standard Outputs:	Update of District database and website maintenance	Not done	Facilitation/posting Vital data /Statistics to the District website at the district headquarters
<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>	6,844	<i>Domestic Dev't</i>	1,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,844	Total	1,960

Output: Operational Planning

Non Standard Outputs:	Operations, maintenance and repair of 3 Computers, 1 Motor vehicle and one Generator	Not done	
	Procurement of Solar for Planning Unit		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,332	<i>Non Wage Rec't:</i>	70
<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	2,332	Total	70

Output: Monitoring and Evaluation of Sector plans

Vote: 525 Kiboga District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs: 1. Conducting monthly Budget Dessk to review sector performance

1. Conducting monthly Budget Dessk to review sector performance

2. Monitoring and Evaluation of LLGs and NGOs programs and activities

2. Monitoring and Evaluation of LLGs and NGOs programs and activities

2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	1,600	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,113	<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>	125,710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,113	Total	0	Total	125,710

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Audit inspection and Monitoring visits

104 Quarterly Monitoring and Audit inspection done

Payment of salaries to Audit staff

Production of reports

Procurement of legal books and news papers.

Maintained office equipment and procure Airtime.

Operation and maintainence of office equipment and Airtime .

Workshops and Seminars done

Workshops and Seminars.

Quarterly Audit Reports in place

Preparation of Annual/Quarterly Audit Reports.

<i>Wage Rec't:</i>	23,431	<i>Wage Rec't:</i>	13,055	<i>Wage Rec't:</i>	23,431
<i>Non Wage Rec't:</i>	21,773	<i>Non Wage Rec't:</i>	7,711	<i>Non Wage Rec't:</i>	2,880
<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	45,204	Total	20,766	Total	26,311

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

() 31/07/2013 (No funds allocated to output) ()

Vote: 525 Kiboga District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

No. of Internal Department Audits	(0 (No funding to the out put)	4 (4 Internal audit exercises to be carried out, one in every quarter covering the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))
Non Standard Outputs:		No funds allocated to output	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including:(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.) Value for money audit to be carried out in any part of district. Maintenance of Office equipment (Computers, printer, motor cycle). Training of audit staff in audit procedures.

<i>Wage Rec't:</i>	0	<i>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>	17,426
<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	17,426

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>	7,033	<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	7,033	Total	0	Total	0

<i>Wage Rec't:</i>	6,472,052	<i>Wage Rec't:</i>	6,618,827	<i>Wage Rec't:</i>	7,627,951
<i>Non Wage Rec't:</i>	3,266,021	<i>Non Wage Rec't:</i>	2,590,049	<i>Non Wage Rec't:</i>	3,046,801
<i>Domestic Dev't</i>	2,652,649	<i>Domestic Dev't</i>	1,948,249	<i>Domestic Dev't</i>	2,428,272
<i>Donor Dev't</i>	21,188	<i>Donor Dev't</i>	50,607	<i>Donor Dev't</i>	53,745
Total	12,411,910	Total	11,207,732	Total	13,156,769

Vote: 525 Kiboga District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Observing, organizing, conducting & hosting local & national functions & days	General Staff Salaries	498,465
		Contract Staff Salaries (Incl. Casuals, Temporary)	2,800
	Organizing & conducting District Accountability Day	Allowances	12,649
		Statutory salaries	1,500
	Monitoring Central Gov't, District Council & NGO/CBO Projects (CAOs office)	Pension and Gratuity for Local Governments	870
		Incapacity, death benefits and funeral expenses	1,000
	Support supervision, mentoring & backup support to LLGs (sub-counties, parishes & urban councils)	Advertising and Public Relations	600
		Workshops and Seminars	3,500
		Staff Training	1,500
	Labeling offices, utilities and Kiboga House premises	Hire of Venue (chairs, projector etc)	7,980
		Books, Periodicals and Newspapers	1,000
	Meetings/Workshops/seminars	Computer Supplies and IT Services	2,000
	Securing legal services	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	4,400
	Telecommunication services(Airtime-internet modem, office telephone lines)	Bank Charges and other Bank related costs	980
	Hiring hotel & catering services for council meetings, workshops & seminars within Kiboga	Subscriptions	2,500
		Telecommunications	2,000
		Electricity	925
	General supply of goods and services(e.g. office sundries, small tools and equipments, furnishings and office appliances)	General Supply of Goods and Services	3,000
		Consultancy Services- Short-term	6,620
		Travel Inland	5,000
	Subscriptions to partner organizations e.g. ULGA	Travel Abroad	2,000
		Fuel, Lubricants and Oils	31,029
	Monitoring & Evaluation of LRDP programme implementation(4.8% of the LRDP annual IPFs shs 304,977,000	Maintenance - Vehicles	12,000
		Maintenance Machinery, Equipment and Furniture	2,500
		Fines and Penalties	1,800
		Compensation to 3rd Parties	1,000
		Transfers to Government Institutions	148,900
		Wage Rec't:	498,465
		Non Wage Rec't:	248,149
		Domestic Dev't	13,405
		Donor Dev't	0
		Total	760,019

Output: Human Resource Management

Allowances	5,000
Staff Training	1,000
Computer Supplies and IT Services	4,500
Printing, Stationery, Photocopying and Binding	2,500
Telecommunications	1,120
Fuel, Lubricants and Oils	480

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	<p>Conduct capacity building trainings of selected staff</p> <p>Print 12 payrolls Processed to pay salary to district and LLGs staff. List submitted to Ministry of Finance.</p> <p>Purchase of paychange reports form (PRF) for effective adjustments of payroll.</p> <p>Travels within and outside the District.</p> <p>12 Payments for accessing the internet to allow online payroll management.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(No of officers facilitated to pursue further studies both at the district and LLGs.)	<i>Allowances</i>	9,115
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	8,033
Non Standard Outputs:	Generic trainings at District headquarters:	<i>Special Meals and Drinks</i>	5,400
	a) Training of 70 participants in Records Managment.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	B) Training 100 Participants (Non-financial Managers) in Financial Mgrs.	<i>Telecommunications</i>	200
	3. Discretionary skills Devnt. Ie TNA, and CBG 5 year plan:	<i>Property Expenses</i>	300
	a) Training HLG & LLGs Staff in Needs Assessment.	<i>Fuel, Lubricants and Oils</i>	2,001
	B) Prepare and production of copies of 5-year CBG Plan.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,049
<i>Donor Dev't</i>	0
<i>Total</i>	27,049

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (No. of Monitoring, Inspection and Mentoring visits of Council Performance of Bukomelo T/C, Bukomero S/c, Muwnaga S/c, Ddwaniro S/c, Lwamata S/c, Kapeke S/c, Kiboga S/c and Kiboga	<i>Allowances</i>	1,712
		<i>General Supply of Goods and Services</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,356

Vote: 525 Kiboga District

Workplan Details

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

T/C.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,668

Output: Public Information Dissemination

Non Standard Outputs:	No of invoices paid for Subscribed News papers. And payment of Internet and Telephone bills Conduct Radio announcements and Communication in the District. Production of brochures/District supplements Production of the District ICT policy framework 2014 Updating the district website.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	1,300 1,000 1,000 1,200 450 500 500 518 868 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,336 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 7,336
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Output: Local Policing

Non Standard Outputs:	Daily protection of the district property at the headquarters.	<i>Allowances</i>	1,223 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,223 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 1,223
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Output: Records Management

Non Standard Outputs:	1. Photocopy of Official Records . 2. Supervising staffing and records management. Computer supplies and IT services, Telecommunication, postage and courier. Maintainance of staff at station all day	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Postage and Courier</i> <i>Fuel, Lubricants and Oils</i>	2,068 1,000 200 400 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,668 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 3,668
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Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	498,465
	<i>Non Wage Rec't:</i>	278,644
	<i>Domestic Dev't</i>	40,454
	<i>Donor Dev't</i>	0
	Total	817,563

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/10/2013 (Annual financial performance report for FY 2013/14 submitted to Kiboga District Council sitting at the Council hall	<i>Telecommunications</i>	400
		<i>Electricity</i>	400
		<i>General Supply of Goods and Services</i>	5,827
	50% of Creditors settled	<i>General Staff Salaries</i>	135,253
		<i>Allowances</i>	10,490
	Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.)	<i>Statutory</i>	44,070
Non Standard Outputs:	No of monitoring and inspections in all sub counties	<i>Workshops and Seminars</i>	556
		<i>Staff Training</i>	3,840
		<i>Books, Periodicals and Newspapers</i>	360
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,109
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Fuel, Lubricants and Oils</i>	18,215
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Maintenance Other</i>	600
		<i>Wage Rec't:</i>	135,253
		<i>Non Wage Rec't:</i>	91,867
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	227,120

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (Amount of LST collected at District, Dwaniro, Bukomero, Muwanga,Lwamata,Kibiga and kapeke in assessment and ascertainment of LST sources.	<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	632
		<i>Small Office Equipment</i>	280
		<i>Allowances</i>	2,890
	Make improvements in Local revenue collection in the Fields of Royalties, forestry, Produce Levy, and introduce other sources such as Grade I health services, and Others in Lands Office.	<i>Fuel, Lubricants and Oils</i>	2,651
	Create a comprehensive Tax registrar for both District and Sub county after a comprehensive assessment and enumeration. Especially)		

Vote: 525 Kiboga District

Workplan Details

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

Value of Other Local Revenue Collections	0
Value of Hotel Tax Collected	0

Non Standard Outputs:	<p>Increased Local Revenue Collections</p> <p>Revenue Enhancement Plan produced and presented to council.</p> <p>Monitoring tendered revenue sources.</p> <p>Scaling up collection of property rates.</p> <p>Establishment of the District Revenue Register.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,253
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,253

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i>	850
Date of Approval of the Annual Workplan to the Council	31/08/12 (The District Annual Budget for FY 2012/13 approved by Kiboga District Council sitting at the Council hall)	<i>Computer Supplies and IT Services</i>	1,600
Non Standard Outputs:	Budget prepared and Budget desk meeting held	<i>Printing, Stationery, Photocopying and Binding</i>	3,310
		<i>Fuel, Lubricants and Oils</i>	1,493

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,253
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,253

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Management of Departmental Salary</p> <p>Procurement of accountable stationery; cashbooks,voteboks,abstracts,payment vouchers,receipt books and ledgers.</p> <p>LLGs supervised to ensure compliance to rules and regulations governing expenditure of funds</p> <p>Management of URA Returns; VAT,WHT & PAYE and submission of hard copies to URA Mityana</p>	<p><i>Allowances</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,406</p> <p>1,440</p> <p>8,045</p> <p>240</p> <p>3,501</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,632
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,632

Output: LG Accounting Services

Date for submitting annual	30/09/2013 (Submission of annual	<i>Allowances</i>	2,483
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Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
LG final accounts to Auditor General	District LG final Accounts to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	<i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,650
Non Standard Outputs:	Monthly and Quarterly Financial reports prepared and submitted before the 15th of the following month.	<i>Small Office Equipment</i> 390 <i>Fuel, Lubricants and Oils</i> 3,793
	Responses to queries raised by Internal Auditor and Auditor Generals report prepared	
	Follow up staff in 6 sub-counties of Dwaniro, Bukomero, Muwanga, Lwamat, Kibiga and kapeke on financial management.	
	Procurement of office equipment such as calculators, UPS and extension cables.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,316 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 10,316

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	135,253
		<i>Non Wage Rec't:</i>	132,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	267,573

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	No staff paid salaries and	<i>General Staff Salaries</i>	55,324
	1. Six District Local Council and Committee meetings	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	860
	2. Procurement of Portraits and Printing of Cards/Calenders	<i>Statutory salaries</i>	70,604
	3. Political Monitoring	<i>Advertising and Public Relations</i>	400
	4. Hiring Public Address System	<i>Workshops and Seminars</i>	200
	5. Procurement of Chairman's Vehicle	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	6. Public announcements/ bcommunication and postage of Chairpersons Salaries	<i>Books, Periodicals and Newspapers</i>	200
	7. Repairing of Furniture and office equipments	<i>Computer Supplies and IT Services</i>	1,200
	8. Payment of Staff Salaries and Allowances to Political and Techninal staff	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	240
		<i>Postage and Courier</i>	115
		<i>General Supply of Goods and Services</i>	55,000
		<i>Travel Inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	20,545
		<i>Maintenance - Vehicles</i>	4,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	55,324
		<i>Non Wage Rec't:</i>	178,064
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	233,388

Output: LG procurement management services

Non Standard Outputs:	No of DCC meetingd	<i>General Supply of Goods and Services</i>	3,300
	No of Advert at the district headquarter	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	5,027
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,327
		<i>Domestic Dev't</i>	0

Vote: 525 Kiboga District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	14,327

Output: LG staff recruitment services

Non Standard Outputs:	Sittings of DSC at District Headquarters	General Staff Salaries	23,400
	Conformation of staff appointments	Allowances	21,447
		Advertising and Public Relations	6,000
	Conclude disciplinary cases	Printing, Stationery, Photocopying and Binding	6,545
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	34,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,392

Output: LG Land management services

No. of Land board meetings	0	Contract Staff Salaries (Incl. Casuals, Temporary)	12,722
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications in the whole district)	Advertising and Public Relations	220
Non Standard Outputs:	No of Land board meetings at the district headquarters	Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	2,132
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,574

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (No. of queries reviewed at the district headquarters)	Allowances	13,342
No. of LG PAC reports discussed by Council	4 (No of PAC reports discussed by council at the district headquarters)	Welfare and Entertainment	640
Non Standard Outputs:	No. audit report at the district headquarter	Printing, Stationery, Photocopying and Binding	1,576
		Fuel, Lubricants and Oils	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,758

Output: LG Political and executive oversight

Non Standard Outputs:	No of executive members	General Staff Salaries	117,000
		Welfare and Entertainment	2,000
		Telecommunications	1,000
		Donations	2,000
		<i>Wage Rec't:</i>	117,000
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122,000

Vote: 525 Kiboga District

Workplan Details

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	No of standing committes paid at the district haedquarters	<i>Allowances</i>	19,900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 19,900
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 19,900

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	195,724
	<i>Non Wage Rec't:</i>	284,615
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	480,339

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 Higher level Farmer Organization formed at District level.	<i>Allowances</i>	1,860
		<i>Hire of Venue (chairs, projector etc)</i>	25
	Eight Higher Level Farmer Organizations formed in the eight LLGs.	<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	774
	40 parish level trainings conducted, in all the parishes.	<i>General Supply of Goods and Services</i>	36,500
		<i>Fuel, Lubricants and Oils</i>	1,520
	20 trainings at sub county level for strengthening and formation of Higher level farmer Organization		
	Support to One Commercial farmer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,479
		<i>Donor Dev't</i>	0
		Total	41,479

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (4 multi-stakeholder innovation meetings conducted,	<i>Information and Communications Technology</i>	4,998
		<i>General Supply of Goods and Services</i>	8,898
	2 Review meetings held,	<i>Insurances</i>	60
	2 Farmer Forum meetings held	<i>Fuel, Lubricants and Oils</i>	16,174
		<i>Maintenance - Vehicles</i>	6,135
	4 meeting for the District Adaptive Research Support teams held.	<i>General Staff Salaries</i>	171,735
		<i>Allowances</i>	11,323
	16 field visits by the DARST team,	<i>Hire of Venue (chairs, projector etc)</i>	180
	15 supervisory visits by Subject Matter Specialists (SMS) Conducted	<i>Books, Periodicals and Newspapers</i>	792
		<i>Computer Supplies and IT Services</i>	950
	20 supervisory visits by the District Production Officer carried out	<i>Special Meals and Drinks</i>	8,818
		<i>Printing, Stationery, Photocopying and Binding</i>	4,017
	4 quarterly financial audits each covering 6 sub counties	<i>Bank Charges and other Bank related costs</i>	600
	12 monitoring visits by the different stakeholders		
	60 farmers monitored		
	Host 5 one-hour radio programs		

Vote: 525 Kiboga District

Workplan Details

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

Running 20 spot messages

Prepare One District Annual workplan
Submit annual workplan
Prepare 4 quarterly workplans
Prepare and submit quarterly physical, and financial reports)

Non Standard Outputs: Salary of DNC and 8 SNCs paid for 12 months

96 supervisory visits carried out

<i>Wage Rec't:</i>	171,735
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,945
<i>Donor Dev't</i>	0
Total	234,680

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (LLGs of Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga T/C)	<i>Transfers to other gov't units(capital)</i>	512,856
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No. of farmers accessing advisory services 0

No. of farmers receiving Agriculture inputs 0

No. of farmer advisory demonstration workshops 0

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	512,856
<i>Donor Dev't</i>	0
Total	512,856

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	102,369
<i>Allowances</i>	7,764
<i>Computer Supplies and IT Services</i>	2,300
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Bank Charges and other Bank related costs</i>	500
<i>Electricity</i>	2,000
<i>General Supply of Goods and Services</i>	8,257
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Maintenance - Vehicles</i>	1,347
<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
<i>Maintenance Other</i>	1,072

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	<p>Number of staff paid salaries at District production headquarters</p> <p>Data collected from all the 8 LLGs Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Dissemination of Information on Food Security, Early warning Systems and Metelological to all the 8 LLGs namely Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council,</p> <p>Activity reports for field visits to monitor and supervise LLGs made</p> <p>Consultative trips to MAAIF Headquarters made quarterly</p> <p>Maintenance of motorcycles, generator and fridges made quarterly at Production Headquarters</p> <p>Electricity bills paid for Production Offices and dispensary</p>
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<i>Wage Rec't:</i>	102,369
<i>Non Wage Rec't:</i>	29,740
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,109

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	124908 (In Sub counties of Lwamata, Kibiga and Bukomero Undre Luwero Rwenzoli Program)	<i>Allowances</i>	936
Non Standard Outputs:	No of field visits to all LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Kiboga TC and Bukomero TC)	<i>Printing, Stationery, Photocopying and Binding</i>	192
	Procurement of 23,200 elite coffee seedlings for distribution in Kibiga, Lwamata and Kapeke sub counties	<i>General Supply of Goods and Services</i>	74,053
		<i>Fuel, Lubricants and Oils</i>	1,872
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,600
		<i>Domestic Dev't</i>	62,453
		<i>Donor Dev't</i>	0
		<i>Total</i>	77,053

Output: Livestock Health and Marketing

No. of livestock vaccinated	149000 (Vaccinated livestock in the 8 LLGs (Bukomero, Ddwaniro, Muwanga, Lwamata, Kapeke, Kibiga, Bukomero T/C and Kiboga Town Council.) and No of health certificates issued	<i>Allowances</i>	6,788
	100,000 H/C	<i>Workshops and Seminars</i>	1,380
	10,000 goats	<i>Medical and Agricultural supplies</i>	1,000
	4,000 dogs	<i>General Supply of Goods and Services</i>	228,720
	35,000 chicken)	<i>Fuel, Lubricants and Oils</i>	8,056
		<i>Maintenance - Civil</i>	10,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	
No of livestock by types using dips constructed	0	
Non Standard Outputs:	100 Check points, 3,000 Movement permits issued 10 cattle traders licensed	
	Functional Artificial Insemination station at Production headquarters 120 liters of liquid Nitrogen procured from Entebbe and brought to Production headquarters	
	Construction of one slaughter slab at Bukomero T/C	
	Under Luwero Ruwenzori Program 83 Frisian Heifers and 5 fresian bulls will be procured, 1 Milk cooler and two Ge machines	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,944
		<i>Domestic Dev't</i> 228,000
		<i>Donor Dev't</i> 10,000
		Total 255,944
Output: Fisheries regulation		
No. of fish ponds stocked	0	<i>Allowances</i> 720
No. of fish ponds constructed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i> 80
Quantity of fish harvested	0	<i>Fuel, Lubricants and Oils</i> 1,200
Non Standard Outputs:	2 Field trips per month on fisheries supervision and maintenance of fish ponds	
		<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: Vermin control services		
No. of parishes receiving anti-vermin services	0	<i>Allowances</i> 2,000
Number of anti vermin operations executed quarterly	4 (4 antivermin operations executed quarterly in Dwaniro, Bukomero, Bukomero T/C, Lwamata, Kapeke, Kibiga and Kiboga T/C)	
Non Standard Outputs:	Stray dogs and vermin reduced by 10%	
		<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: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed	30 (Tsetse Traps deployed and	<i>Contract Staff Salaries (Incl. Casuals,</i> 1,536

Vote: 525 Kiboga District

Workplan Details

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

and maintained maintained (Temporary)

Procurement of :
1 litre Glossinex
5 litres decatix
5 spray pump)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,536

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	<i>Workshops and Seminars</i>	1,800
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No. of trade sensitisation meetings organised at the district/Municipal Council

0

No of businesses issued with trade licenses

0

No of businesses inspected for compliance to the law

0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Allowances</i>	1,044
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No of cooperative groups supervised	8 (Mobilization of Cooperatives/SAACOs for better performance in Bukomeor T/C, Bukomero Sc, Muwanga, Ddwaniro, Lwamata, Kapeke, Kibiga and Kiboga T/C)	<i>Fuel, Lubricants and Oils</i>	2,000
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No. of cooperative groups mobilised for registration

0

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,044
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,044

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	274,104
		<i>Non Wage Rec't:</i>	72,664
		<i>Domestic Dev't</i>	907,733
		<i>Donor Dev't</i>	10,000
		Total	1,264,502

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Coordination meeting minutes/report	General Supply of Goods and Services	894
	1 Workplan.	General Staff Salaries	1,538,929
	Mobilized resources.	Allowances	36,842
	4 Supervision and monitoring reports.	Incapacity, death benefits and funeral expenses	250
	Surveying 19 Health Facility land,Construction of staff house at Nyamiringa,Completion of maternity at Kambugu HCII,Completion of maternity at Nyamiringa HCII,Renovation of Katwe HCIII and Renovation of Bukomero HCIV ward.	Advertising and Public Relations	296
		Computer Supplies and IT Services	700
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,800
	12 HMIS reports compiled and submitted to MOH.	Bank Charges and other Bank related costs	500
		Fuel, Lubricants and Oils	6,800
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	1,538,929
		<i>Non Wage Rec't:</i>	52,582
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,591,511

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/	7701 (Admissions: Counseling,investigations,minor and major operations,treatment and care.)	LG Unconditional grants(current)	133,441
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Vote: 525 Kiboga District

Workplan Details

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

5. Health

General Hospitals.

No. and proportion of deliveries in the District/General hospitals **2490 (Deliveries: Delivering and care of mother plus her new born.Surgical operations)**

%age of approved posts filled with trained health workers **60 (percent of approved posts filled with trained health workers)**

Number of total outpatients that visited the District/ General Hospital(s). **Advertizing and recruitment)**
51343 (OPD attendance: Counseling,investigations,minor operations,treatment and care)

Non Standard Outputs: **10269targeted for HCT service**

2567 targeted for PMTCT service.

2208 Targeted for Immunization - DPT3

2567 malaria control-IPT2

4000 Contraceptive uptake

70 New smear TB Detections

Maintenance of Generator,Ambulance and Land rover,water pump,equipment and Hospital
Payment of cleaning services and utilities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,441
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	133,441

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities **614 (Deliveries)** *LG Conditional grants(current)* 23,823

Number of inpatients that visited the NGO Basic health facilities **1899 (Admissions)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **544 (children fully immunised)**

Number of outpatients that visited the NGO Basic health facilities **12662 (OPD attendances)**

Non Standard Outputs: **2532 targeted for HCT services**
633 targeted for PMTCT services
633 targeted for IPT2 services
684 targeted for Contraception services
17 TB cases detected

Wage Rec't: 0

Vote: 525 Kiboga District

Workplan Details

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

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	5444 (Deliveries)	<i>Transfers to other gov't units(current)</i>	55,692
		<i>Transfers to other gov't units(capital)</i>	31,200
%age of approved posts filled with qualified health workers	65 (percent of approved posts filled with qualified)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (percent of VHTs complying and submitting reports quarterly)		
Number of outpatients that visited the Govt. health facilities.	112254 (OPD attendance)		
No.of trained health related training sessions held.	8 (training session held at lower level facilities)		
No. of children immunized with Pentavalent vaccine	4827 (children fully immunised in the whole district)		
Number of trained health workers in health centers	120 (health workers trained in health centers.)		
Number of inpatients that visited the Govt. health facilities.	4041 (Admissions)		
Non Standard Outputs:	2567 Malaria control-IPT2 2567 Mothers receiving PMTCT services. 10269 HIV services -HCT 2773 receiving contraceptives. 153 TB case detected		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,200
Total	86,892

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (maternity at bukomero HCIV)	<i>LG Conditional grants(capital)</i>	9,000
No. of villages which have been declared Open Deafecation Free(ODF)	0		
Non Standard Outputs:	na		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
Total	9,000

3. Capital Purchases

Vote: 525 Kiboga District

Workplan Details

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

5. Health

Output: Other Capital

Non Standard Outputs:	Surveying land for 19 Health facilities in all sub Counties in the district	<i>Non-Residential Buildings</i>	29,933
	One health unit at Kachwangozi renovated in Kapeke Sub County		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,933
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,933

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (na)	<i>Other Structures</i>	70,000
No of maternity wards constructed	2 (Completion of maternity at Nyamiringa HCII		
	Completion of maternity at Kambugu HC II)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,538,929
		<i>Non Wage Rec't:</i>	271,726
		<i>Domestic Dev't</i>	108,933
		<i>Donor Dev't</i>	31,200
		Total	1,950,788

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	989 (989 Qualified Primary Teachers)	<i>General Staff Salaries</i>	4,045,722
No. of teachers paid salaries	989 (989 teachers paid salaries in 6 Sub Counties and 2 Towncouncils of Kiboga District, these are Bukomero, Muwanga, Kapeke, Ddwaniro, Lwamata, Kibiga, Kiboga TC and Bukomero TC.)		
Non Standard Outputs:	32,131 Increased enrolment in 87 government aided schools.		
		<i>Wage Rec't:</i>	4,045,722
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,045,722

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	167 (In Bukomero, Ddwaniro, Muwaga Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)	<i>LG Conditional grants(current)</i>	198,480
No. of student drop-outs	162 (In Bukomero, Ddwaniro, Muwaga Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)		
No. of pupils enrolled in UPE	32131 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)		
No. of pupils sitting PLE	2965 (In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils)		
Non Standard Outputs:	In Bukomero, Ddwaniro, Muwaga, Lwamata, Kibiga, and Kapeke S/Cs. Bukomero and Kiboga Town Councils		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	198,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,480

3. Capital Purchases

Output: Other Capital

Vote: 525 Kiboga District

Workplan Details

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

Non Standard Outputs:	Payment of Constructed and on-going ϵ Other Structures stance lined pit latrine at Katalama P/S, Kiboga DAS, Kamirampango P/s, Kiboga Islamic, Kyekumbya DAS, Ssinde P/s, and Construction of 3 Stance lined pit latrine at Kagogo C/U	523,228
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	523,228
Donor Dev't	0
Total	523,228

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	General Staff Salaries	592,749
No. of teaching and non teaching staff paid	151 (151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.)		
No. of students sitting O level	0		
Non Standard Outputs:	151 Teaching and non staff at Bukomero SS, Busuulwa SS, Kapeke SS, Bamusuuta SS, Lwamata SS.		

Wage Rec't:	592,749
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	592,749

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4692 (Bukomero SSS in BTC, Busuulwa Memorial in Ddwaniro S/c, Katoma SSS in Kibiga S/c, Bamusuuta SSS in KTC, Lwamata SSS in Lwamata S/c, Kiboga Light College, KTC, St. Lawrence SSS in Muwanga S/c and High Standard Kateera in BTC and Kapeke SS.)	LG Conditional grants(current)	401,161
Non Standard Outputs:	Disbursement of USE (Shs401,161,000) to 9 USE Secondary Schools		

Wage Rec't:	0
Non Wage Rec't:	401,161
Domestic Dev't	0
Donor Dev't	0
Total	401,161

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	207,535
No. of classrooms constructed in USE	1 (Completion of Secondary School Construction)		
Non Standard Outputs:	N/A		

Vote: 525 Kiboga District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	207,535
<i>Donor Dev't</i>	0
<i>Total</i>	207,535

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Procurement of daily news papers Newvion and Monitor. Periodical Magazines and Books. Internet services, Radio programmes/Talk shows and Airtime. 12 Journeys to MOES. 12 Stakeholders meetings conducted.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	38,039 7,500 500 200 8,000 547 1,000 800 200 700 500 582 1,000 6,000 6,398 3,283 10,000 <i>Wage Rec't:</i> 38,039 <i>Non Wage Rec't:</i> 47,210 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 85,249
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	182 (182 Primary and Secondary Schools Inspected	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	6,000 2,000
No. of secondary schools inspected in quarter	157 Primary schools and 25 Secondary Schools to be inspected.)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	10,070 2,000
No. of tertiary institutions inspected in quarter	0		
No. of inspection reports provided to Council	0		
Non Standard Outputs:			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,070 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 20,070

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,676,510
		<i>Non Wage Rec't:</i>	666,921
		<i>Domestic Dev't</i>	730,763
		<i>Donor Dev't</i>	0
		Total	6,074,193

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:	Renumeration of General staff salaries at district headquarters. Contract staff salaries & wages. Submission costs for quarter 4 reports and 4 quarter w/plans. Hire of plants, road staff training	<i>General Staff Salaries</i>	58,292
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	99,600
		<i>Allowances</i>	6,435
		<i>Staff Training</i>	1,000
	Office supplies, Procurement of fuel for supervision, culverts & maintenance of plant & vehicles.	<i>Recruitment Expenses</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	750
	Dist. Road committee operations	<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	500
		<i>General Supply of Goods and Services</i>	26,200
		<i>Carriage, Haulage, Freight and Transport Hire</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	16,301
		<i>Maintenance - Civil</i>	3,189
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	15,000
		<i>Wage Rec't:</i>	58,292
		<i>Non Wage Rec't:</i>	195,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	253,767

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17 (Opening and maintaining of CARS in all sub counties; 2km on Kirinda - Kagobe in Kibiga sc, 1.5km on Nakigga Nkumbi and 1.5km on Golola - Nkumbi in Muwanga sc, Nakakabala - Kigatansi (3.5km) in Lwamata, 3.5km on Kiwanda - Nairobi - Kyeyagalire in Kibiga sc, 2.5km on Bugabo - Kibira extension and 2km on Sogolero - Kibanga in Bukomero s/c.)	<i>Conditional transfers to Road Maintenance</i>	48,311
Non Standard Outputs:	Support operational costs related to road opening.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,311

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,311
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	<i>LG Conditional grants(current)</i>	171,610
Length in Km of Urban unpaved roads routinely maintained	41 (Urban road maintenance in Kiboga and Bukomero Town Councils.)		
Non Standard Outputs:	Support operation costs relating to road routine maintenance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	171,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	171,610
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (Not applicable)	<i>LG Conditional grants(current)</i>	116,636
Length in Km of District roads periodically maintained	7 (Periodic maintenance works on Nabisoga - Kiwanda - Buyira (5Km) in Kibiga s/c		
	Then Kaapa - Kagogo Hill - Kalagala (1.7Km) in Bukomero s/c.)		
Length in Km of District roads routinely maintained	325 (Manual routine maintenance (255 Km) and mechanized road routine maintenance (70 Km) district wide.)		
Non Standard Outputs:	Traffic signs on selected roads.		
	Operational costs related to road routine maintenance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	116,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	116,636
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Initial work activities to enable partitioning using the secured resource in the FY 2013/14.	<i>Other Structures</i>	18,156
		<i>Environmental Impact Assessments for Capital Works</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,156
		<i>Donor Dev't</i>	0
		Total	19,156

Vote: 525 Kiboga District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports, 12 monthly reports made and delivered in time	<i>Fuel, Lubricants and Oils</i>	14,861
		<i>Maintenance - Civil</i>	300
		<i>Maintenance - Vehicles</i>	4,000
		<i>General Staff Salaries</i>	26,900
		<i>Allowances</i>	5,350
		<i>Workshops and Seminars</i>	1,342
		<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	150
		<i>General Supply of Goods and Services</i>	2,500
		<i>Wage Rec't:</i>	26,900
		<i>Non Wage Rec't:</i>	2,126
		<i>Domestic Dev't</i>	33,077
		<i>Donor Dev't</i>	0
		Total	62,103

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	<i>Allowances</i>	3,810
No. of District Water Supply and Sanitation Coordination Meetings	4 (District H/Qtrs)	<i>Special Meals and Drinks</i>	740
No. of water points tested for quality	25 (Kibiga S/c, Lwamata S/c, Kapeke S/c, Muwanga S/c Bukomero S/c and Ddwaniro S/c)	<i>General Supply of Goods and Services</i>	900
No. of supervision visits during and after construction	20 (No of wells supervised and completed	<i>Fuel, Lubricants and Oils</i>	4,794
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District hqrs)		
Non Standard Outputs:	N/A		
		<i>Supervision of construction activities)</i>	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,244
		<i>Donor Dev't</i>	0
		Total	10,244

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

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Dwaniro, Bukomero, Muwanga, Lwamata, Kapeke and Kibiga	<i>Maintenance - Civil</i>	39,200
	No of boreholes rehabilitated)		

Vote: 525 Kiboga District

Workplan Details

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

% of rural water point sources functional (Gravity Flow Scheme)	99 (Lwamata)
% of rural water point sources functional (Shallow Wells)	90 (All subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,200
<i>Donor Dev't</i>	0
Total	39,200

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)	<i>Allowances</i>	12,570
		<i>Special Meals and Drinks</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,910
		<i>Telecommunications</i>	300
No. of water and Sanitation promotional events undertaken	7 (Advocacy and planning meetings in the 6 Sub counties, extension workers review meetings, sensitization of communities to fulfill critical reqts)	<i>Fuel, Lubricants and Oils</i>	9,069

Advocacy for district councillors & planning meetings at 6 subcounties)

No. Of Water User Committee members trained	140 (Dwaniro, Bukomero, Lwamata, Muwanga, Kapeke, Kibiga)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District hqrs)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)
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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>	27,749
<i>Donor Dev't</i>	0
Total	27,749

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	10,000
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Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	Bukomero and Kibiga S/Cs to benefit from the Home Improvement campaigns and Community Led Total Sanitation	<i>Printing, Stationery, Photocopying and Binding</i>	340
		<i>Telecommunications</i>	160
		<i>General Supply of Goods and Services</i>	1,500
	Household surveys, enforcement, sanitation week activities	<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Support to Domestic Rainwater harvesting in Dwaniro, Muwanga, Bukomero & Kapeke s/cs	<i>Other Structures</i>	29,500
	5-Dwaniro		
	5-Bukomero		
	procurement of Domestic Rainwater harvesting Tanks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,500
		<i>Donor Dev't</i>	0
		Total	29,500
Output: Spring protection			
No. of springs protected	0 (Not planned for)	<i>Other Structures</i>	17,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,500
		<i>Donor Dev't</i>	0
		Total	17,500
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow Well construction - Hand dug: in 3 Sub counties	<i>Other Structures</i>	64,900
	5-Muwanga,		
	3-Kibiga,		
	2-Bukomero)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,900
		<i>Donor Dev't</i>	0
		Total	64,900
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep Boreholes drilled in 6S/cs:	<i>Other Structures</i>	181,825
	1-Dwaniro,	<i>Engineering and Design Studies and Plans for</i>	23,000
	1-Kapeke,	<i>Capital Works</i>	
	2-Kibiga		
	3-Bukomero,		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of deep boreholes rehabilitated	2-Lwamata, 1-Muwanga) 0 (N/A)	
Non Standard Outputs:	No of Supervision visits made in Dwaniro, Kapeke, Kibiga, Bukomero, Lwamata and Muwanga	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 204,825
		<i>Donor Dev't</i> 0
		<i>Total</i> 204,825

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. Of water quality tests conducted	0	<i>Electricity</i>	12,000
Volume of water produced	12 (Monthly Electriict bills for Water pump)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 12,000

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	85,192
	Non Wage Rec't:	568,157
	Domestic Dev't	446,151
	Donor Dev't	0
	Total	1,099,501

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Purchase of office stationery for preparation of 4 quarterly workplans, budgets and reports to be submitted to CAO's Office and Line ministries.	<i>General Staff Salaries</i>	89,627
		<i>Allowances</i>	432
		<i>Printing, Stationery, Photocopying and Binding</i>	852
		<i>Information and Communications Technology</i>	3,500
		<i>General Supply of Goods and Services</i>	1,520
		<i>Fuel, Lubricants and Oils</i>	1,244
		Wage Rec't:	89,627
		Non Wage Rec't:	7,548
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,175

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	4,934
		<i>Printing, Stationery, Photocopying and Binding</i>	180
		<i>General Supply of Goods and Services</i>	2,682
		<i>Fuel, Lubricants and Oils</i>	2,693
		<i>Maintenance - Vehicles</i>	600
Area (Ha) of trees established (planted and surviving)	(1. Identify farmers, information and their training needs through field visits. 2. Develop program and information packages for the farmers according to identified needs. 3.Hands on training in silviculture operations, weeding, pruning and thinning.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	11,089
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,089

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	2,662
		<i>Workshops and Seminars</i>	1,854
No. of Wetland Action Plans and regulations developed	2 (Kibiga and Muwanga Sub-counties.)	<i>Fuel, Lubricants and Oils</i>	1,086
Non Standard Outputs:	1 % of Kitumbi wetland system restored.		

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,602
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Kibiga, Kapeke, Lwamata and Dwaniro Sub-counties.)	<i>Allowances</i>	1,777
Non Standard Outputs:	4 stakeholders' trainings conducted one in every sub-county.	<i>Printing, Stationery, Photocopying and Binding</i>	251
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,028
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (1. Kitumbi and Mayanja Wetland systems. 2. Inspection of project development in the sub-counties of Muwanga, Bukomero, Dwaniro, Lwamata, Kibiga and Kapeke.)	<i>Allowances</i>	502
Non Standard Outputs:	Project developments to be monitored will depend upon departmental workplans.	<i>Workshops and Seminars</i>	1,546
	Different sections of Kitumbi and Mayanja wetland systems inspected.	<i>Printing, Stationery, Photocopying and Binding</i>	3
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,451
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,451
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	25 (All sub-counties in the district.)	<i>Allowances</i>	1,776
Non Standard Outputs:	Number of land disputes settled Lease offered to applicants Field surveys conducted	<i>Workshops and Seminars</i>	1,432
		<i>Printing, Stationery, Photocopying and Binding</i>	5,025
		<i>General Supply of Goods and Services</i>	783
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance Machinery, Equipment and Furniture</i>	712
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,528
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,528

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	89,627
	<i>Non Wage Rec't:</i>	41,246
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	130,873

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff review meetings held at District level,	<i>General Staff Salaries</i>	78,049
		<i>Allowances</i>	4,910
	1 Annual workplan and 4 quarterly workplans and reports compiled and submitted .	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	3 Monthly progressive Reports compiled---District, International days marked District, vulnerable supported motorcycles, computers maintained.	<i>Bank Charges and other Bank related costs</i>	601
		<i>Fuel, Lubricants and Oils</i>	2,321
	Technical monitoring visits -sectrol committee monitoring conducted District/Subcounty - 5 drama shows conducted S/county/ Parish procure office stationary support to office administration(welfare and lunch allowance to support staff)		
	Support to Youth Council Support to Women Council Support to Disability Council		
		<i>Wage Rec't:</i>	78,049
		<i>Non Wage Rec't:</i>	10,832
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,881

Output: Probation and Welfare Support

No. of children settled	20 (20 Children in the whole district)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	No. of supervision visits conducted. No. of meetings held	<i>Allowances</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,152
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,552
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,552

Output: Adult Learning

No. FAL Learners Trained	4 (Two meeting at head quarter District Headquarters Report	<i>Allowances</i>	4,305
		<i>Printing, Stationery, Photocopying and Binding</i>	1,373

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	District wide) District and Sub county supervisions and monitorings	General Supply of Goods and Services Fuel, Lubricants and Oils	1,571 2,372
		Wage Rec't:	0
		Non Wage Rec't:	9,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,621
Output: Gender Mainstreaming			
Non Standard Outputs:	No of supervision visits in all sub counties	Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	655 200 421
		Wage Rec't:	0
		Non Wage Rec't:	1,276
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,276
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	20 (Support to youth groups 8 groups Equipping youth groups with drama & Sports equipments 20 youth groups District wide. Vocational skills training for youth 16 youth Kiboga Technical Institute Provide start up tools to trained youth 16 youth District Headquarters Organize youth exchange visits 4 visits in the PCY parishes Sensitize leaders on PCY programme in 4 sub-counties.)	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Information and Communications Technology General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Donations	2,000 3,200 1,000 300 12,000 1,000 1,000 4,500
Non Standard Outputs:	no of youth trained in vocational skills in PCY parishes No of Youth supported with tools n PCY parishes No of youth groups supported n PCY parishes		
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (No of youth councils supported at the district headquarters)	Allowances Statutory salaries Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils	2,700 2,190 419 625 300

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Number of supplies to youth councils given		
	1. Support to youth groups with IGAs.		
	2. Meetings		
	3. Visits to national youth council.		
	4 Coordination secretariat activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,234
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	20 (Program at District and in Sub counties of: Bukomero, Dwaniro, Lwamata, Kapeke, Kibiga, Muwanga and Kiboga T/C	<i>Allowances</i>	1,575
		<i>Workshops and Seminars</i>	911
		<i>Printing, Stationery, Photocopying and Binding</i>	337
	1. Special Grant to PWDs in the 8 LLGs)	<i>Fuel, Lubricants and Oils</i>	525
Non Standard Outputs:	1. Office Renovations	<i>Transfers to Non Government Organisations(NGOs)</i>	15,130
	2. Staff Trainings		
	3. Monitoring and Implementation		
	4. Operations and Administrative Expenditures		
	5. No of executive meetingd conducted at the district level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,478
Output: Culture mainstreaming			
Non Standard Outputs:	At district level	<i>Allowances</i>	200
	Activity reports and number of traditional healers sensitised.	<i>Fuel, Lubricants and Oils</i>	13
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	213
Output: Labour dispute settlement			
Non Standard Outputs:	Carrying out fiels visits to settle labour disputes.	<i>Allowances</i>	1,701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,701

Vote: 525 Kiboga District

Workplan Details

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

Output: Representation on Women's Councils

No. of women councils supported	1 (One women council supported at District)	<i>Allowances</i>	2,205
Non Standard Outputs:	Women Councils supports with:grant to:	<i>Workshops and Seminars</i>	525
	1. Support to women groups with IGAs:	<i>Printing, Stationery, Photocopying and Binding</i>	649
	2. Meetings	<i>Fuel, Lubricants and Oils</i>	942
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,321

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support community development programmes At Sub county level	<i>Conditional transfers to Community Development Salaries</i>	53,949
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,949
		<i>Donor Dev't</i>	0
		Total	53,949

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	78,049
	<i>Non Wage Rec't:</i>	80,227
	<i>Domestic Dev't</i>	53,949
	<i>Donor Dev't</i>	0
	Total	212,225

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Office running, fuel for generator, and coordination at the district headquarters	<i>General Staff Salaries</i>	32,666
		<i>Allowances</i>	3,600
		<i>Computer Supplies and IT Services</i>	1,200
	2. Departmental furniture and fittings replaced,	<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,007
	3. Schedule of work and policy guidelines implemented,		
		<i>Wage Rec't:</i>	32,666
		<i>Non Wage Rec't:</i>	7,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,473

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions on policy issues)	<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	800
No of qualified staff in the Unit	2 (1. Staff salaries paid for 12 months, and staff appraised)	<i>Fuel, Lubricants and Oils</i>	1,229
		<i>Transfers to Government Institutions</i>	125,881
No of Minutes of TPC meetings	12 (Monthly DTTPC meetings and 12 sets of minutes produced)		
Non Standard Outputs:	4 No of coordination meetings in all the sub counties of Kiboga TC, Kapeke S/c, Kibiga Sub County, Lwamata Sub County, Bukomero S/c, Bukomero TC Muwanga Sub County and Dwaniro Sub County		
		One Budget confrence held at the district headquarters	
		11. of Departmental reports at the district headquarters produced.	
		12 TPC meeting to be held at the district headquarters	
		No of children receiving certificates in all sub counties	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,529
		<i>Domestic Dev't</i>	125,881
		<i>Donor Dev't</i>	0
		Total	129,411

Vote: 525 Kiboga District

Workplan Details

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

Output: Statistical data collection

Non Standard Outputs:	1. Preparation and production of Annual District one Abstract for the FY 2012/13	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	2. Dissemination of district and LLGs Statistics and posting information to District website.	<i>Fuel, Lubricants and Oils</i>	509
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,509

Output: Demographic data collection

Non Standard Outputs:	1. Coordination of District (DAC/DAT) and LLGs (SAC/SAT) meeting	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Allowances</i>	6,978
	2. Review/Production of District HIV/AIDS plan for the FY 2013/14 - 2014/15	<i>Workshops and Seminars</i>	3,000
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Special Meals and Drinks</i>	841
		<i>Printing, Stationery, Photocopying and Binding</i>	779
		<i>Fuel, Lubricants and Oils</i>	3,847
		<i>Transfers to Other Private Entities</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,545
		Total	18,545

Output: Development Planning

Non Standard Outputs:	1. Follow up and production of required reports.	<i>Allowances</i>	4,800
		<i>Books, Periodicals and Newspapers</i>	200
	2. Production of District and LLGs OBT Annual/Quarterly Work plans and Reports for the FY 2013/2014	<i>Computer Supplies and IT Services</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	3. Coordination/ followup meeting on OBT Workplans for the FY 2013/14 and Quarterly Reporting.	<i>Bank Charges and other Bank related costs</i>	550
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	800
		<i>Fuel, Lubricants and Oils</i>	7,357
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	14,407
		<i>Donor Dev't</i>	0
		Total	21,407

Output: Management Information Systems

Non Standard Outputs:	Facilitation/posting Vital data /Statistics to the District website at the district headquarters	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600

Vote: 525 Kiboga District

Workplan Details

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

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Conducting monthly Budget Dessk to Allowances review sector performance	1,000
	<i>Fuel, Lubricants and Oils</i>	3,000

2. Joint Monitoring and Evaluation of Dector Projects in LLGs by Sector and NGOs Interventions and Programs

<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

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,666
	Non Wage Rec't:	31,845
	Domestic Dev't	140,289
	Donor Dev't	12,545
	Total	217,345

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries to Audit staff	General Staff Salaries	23,431
	Production of reports	Printing, Stationery, Photocopying and Binding	2,880
		Wage Rec't:	23,431
		Non Wage Rec't:	2,880
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,311

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Allowances	3,700
No. of Internal Department Audits	4 (4 Internal audit exercises to be carried out, one in every quarter covring the District hdqtrs, 6 sub counties (Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.))	Workshops and Seminars	1,000
Non Standard Outputs:	Special investigations to be carried out under the instruction of the CAO, District Council in any of the secotors operating in the sub-county of the district including;(Dwaniro, Bukomero, Muwanga, Lwamata, Kibiga & Kapeke.)	Staff Training	700
	Value for money audit to be carried out in any part of district.	Books, Periodicals and Newspapers	400
	Maintenance of Office equipment (Computers, printer, motor cycle).	Computer Supplies and IT Services	500
	Training of audit staff in audit procedures.	Welfare and Entertainment	300
		Subscriptions	500
		Telecommunications	200
		General Supply of Goods and Services	2,960
		Fuel, Lubricants and Oils	5,666
		Maintenance - Vehicles	1,500
		Wage Rec't:	0
		Non Wage Rec't:	17,426
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,426

Vote: 525 Kiboga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	23,431
	<i>Non Wage Rec't:</i>	20,306
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	43,738

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911.47
Sector: Agriculture				58,977.60
<i>LG Function: Agricultural Advisory Services</i>				<i>58,977.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kijojolo Ward				
Bukomero T/C	Bukomero LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				79,018.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,018.25</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,018.25
LCII: Kakunyu Ward				
Bukomero TC		Other Transfers from Central Government	263101 LG Conditional grants(current)	79,018.25
<i>Lower Local Services</i>				
Sector: Education				112,388.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,876.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,598.29
LCII: Matagi Ward				
Paymente of Retention of Constructed Latrine at Bukomero Jr.	Bukomero Zone I	Conditional Grant to SFG	231007 Other	1,598.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,278.51
LCII: Kateera				
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,244.69
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,321.98
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.69
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,397.04
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,621.11
LCII: Matagi Ward				
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.01
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>97,512.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,512.00
LCII: Matagi Ward				
Bukomero SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,512.00
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,526.82
<i>LG Function: Primary Healthcare</i>				34,526.82
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,526.82
LCII: Kateera Ward				
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,526.82
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
LCII: Kateera Ward				
Payment of Maternity Latrine at Bukomero HCIV	Bukomero central LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
<i>Lower Local Services</i>				
LCIII: Bukomero		LCIV: KIBOGA EAST		204,281.37
Sector: Agriculture				64,107.00
<i>LG Function: Agricultural Advisory Services</i>				64,107.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,107.00
LCII: Matagi				
Bukomero S/ct	Temanakali LC I	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,107.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,992.67
<i>LG Function: District, Urban and Community Access Roads</i>				6,992.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,992.67
LCII: Mwezi Parish				
Bukomero S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,992.67
<i>Lower Local Services</i>				
Sector: Education				60,837.51
<i>LG Function: Pre-Primary and Primary Education</i>				37,572.51
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kagogo Parish				
Construction of 3- Stance lined pit latrines at Kagogo C/U	Kagogo LCI	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,572.51
LCII: Kagogo				
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,408.59
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,027.51
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,880.93

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagogog ST. Joseph	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	819.65
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,414.36
LCII: Kikooba				
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,637.31
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,148.76
LCII: Kyoomya				
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	958.23
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,459.44
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,454.78
LCII: Matagi				
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,084.14
LCII: Mwezi				
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,708.83
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.43
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,667.30
Sogolero Primary Sch.	Sogorero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,592.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,265.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,265.00
LCII: Kyoomya Parish				
High Standards		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,265.00
<i>Lower Local Services</i>				
Sector: Health				5,027.53
LG Function: Primary Healthcare				5,027.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kagogo				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Kyoomya				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Mwezi				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				67,316.67
LG Function: Rural Water Supply and Sanitation				67,316.67
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kagogo Parish				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well construction				11,800.00
LCII: Matagi Parish				
Lukuga shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
Kyabasinga II shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
Output: Borehole drilling and rehabilitation				45,516.67
LCII: Kagogo Parish				
Kagogo Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kagogo A Deep bore		Conditional transfer for Rural Water	231007 Other	20,202.78
LCII: Mwezi Parish				
Kyeyitabya Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kyeyitabya Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Ddwaniro		LCIV: KIBOGA EAST		287,061.49
Sector: Agriculture				58,977.60
LG Function: Agricultural Advisory Services				58,977.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kalokola				
Ddwaniro S/c	Ddwaniro LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				7,159.16
LG Function: District, Urban and Community Access Roads				7,159.16
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,159.16
LCII: Not Specified				
Dwaniro S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,159.16
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				187,160.89
LG Function: Pre-Primary and Primary Education				141,145.89
<i>Capital Purchases</i>				
Output: Other Capital				119,357.62
LCII: Katalama				
Construction of 5- Stance lined pit latrines at KatalamaP/S	Katalama LC I	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Lwankonge				
Payment of on-going construction of Teachers House at Kalungu P/s	Kalungu LCI	Conditional Grant to SFG	231007 Other	106,357.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,788.27
LCII: Kakiinzi				
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.99
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,061.04
LCII: Kalokola				
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,818.54
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.65
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,783.89
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.99
LCII: Katalama				
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,823.19
Katalama Ps	Katalama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.77
LCII: Lwankonge				
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,587.58
Ddwaniro People's	Ddwaniro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,841.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,015.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,015.00
LCII: Kakiinzi				
Busuulwa SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,015.00
<i>Lower Local Services</i>				
Sector: Health				1,005.51
LG Function: Primary Healthcare				1,005.51
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005.51
LCII: Katalama				
Katalama		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				32,758.33
LG Function: Rural Water Supply and Sanitation				32,758.33
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kalokola				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Kalokola				
Kisanda Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
Kisanda		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
<i>Capital Purchases</i>				
LCIII: Dwaniro		LCIV: KIBOGA EAST		4,022.02
Sector: Health				4,022.02
LG Function: Primary Healthcare				4,022.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Kalokola				
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Lwankonge				
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
LCIII: Kapeke		LCIV: KIBOGA EAST		545,637.97
Sector: Agriculture				58,977.60
LG Function: Agricultural Advisory Services				58,977.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kyayimba				
Kapeke S/c	Kapeke LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				6,880.63
LG Function: District, Urban and Community Access Roads				6,880.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,880.63
LCII: Not Specified				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapeke S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,880.63
<i>Lower Local Services</i>				
Sector: Education				374,035.28
LG Function: Pre-Primary and Primary Education				121,713.28
<i>Capital Purchases</i>				
Output: Other Capital				97,858.43
LCII: Kasega				
Payment of constructed latrine at Kyetume Iskamic	Kyetume LCI	Conditional Grant to SFG	231007 Other	7,210.87
LCII: Kyayimba				
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kirulumba LCI	Conditional Grant to SFG	231007 Other	13,000.00
Payment of on-going construction of Teachers House at Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to SFG	231007 Other	77,647.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,854.84
LCII: Kagobe				
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,794.33
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,130.33
LCII: Kasega				
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,483.65
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	929.36
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,411.02
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,391.27
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,778.12
LCII: Kayera				
Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,887.82
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.34
LCII: Kyayimba				
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,945.56
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,137.22
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.85
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				252,322.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				207,535.00
LCII: Kyayimba				
Payment of on-going and construct, procurement of Furniture and Laboratory Equipments at Kapeke Seed School	Kyayimba LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	207,535.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,787.00
LCII: Kyayimba				
Kapeke SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,787.00
<i>Lower Local Services</i>				
Sector: Health				60,227.80
<i>LG Function: Primary Healthcare</i>				60,227.80
<i>Capital Purchases</i>				
Output: Other Capital				20,200.00
LCII: Kyayimba				
Renovation of Kachangoi Health Centre II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,200.00
Construction of a Tilet at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Maternity ward construction and rehabilitation				35,000.27
LCII: Kayera				
Completion of maternity at Nyamiringa HCII	Nyamiringa LCI	Conditional Grant to PHC - development	231007 Other	35,000.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kyayimba				
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				45,516.67
<i>LG Function: Rural Water Supply and Sanitation</i>				45,516.67
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,516.67

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasega				
Kasinina Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kasinina Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
LCII: Kyayimba				
PCY Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
PCY Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
<i>Capital Purchases</i>				
LCIII: Kibiga		LCIV: KIBOGA EAST		435,315.22
Sector: Agriculture				69,236.40
LG Function: Agricultural Advisory Services				69,236.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,236.40
LCII: Kibiga Town				
Kibiga S/c	Kibiga LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,236.40
<i>Lower Local Services</i>				
Sector: Works and Transport				10,111.00
LG Function: District, Urban and Community Access Roads				10,111.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,111.00
LCII: Not Specified				
Kibiga S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,111.00
<i>Lower Local Services</i>				
Sector: Education				245,723.63
LG Function: Pre-Primary and Primary Education				198,206.63
<i>Capital Purchases</i>				
Output: Other Capital				164,565.27
LCII: Kajjere				
Payment of Rentention for completed latrine at Seeta Rural P/s	Kajjere LCi	Conditional Grant to SFG	231007 Other	595.09
Procurement of 80 Desks, 6Table and 6Chairs at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	231007 Other	16,973.99
LCII: Kayera				
Construction of 5- Stance lined pit latrines at Kyekumbya DAS	Kyekumbya LCI	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Kibaale				
Construction of 5- Stance lined pit latrines at Kamirampango P/S	Kamira Mpango LCI	Conditional Grant to SFG	231007 Other	13,000.00

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibiga Town				
Payment of Constructed latrine at Katoma P/s	Katoma LCI	Conditional Grant to SFG	231007 Other	11,664.70
LCII: Kizinga				
Payment of completed latrine constructed latrine at Bwezigoolo P/s	Bwezigoolo LCI	LGMSD (Former LGDP)	231007 Other	6,679.50
Construction of 4 Classrooms with an Office and Store at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	231007 Other	102,652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,641.35
LCII: Ddegeya				
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,436.34
LCII: Kajjere				
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,285.11
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,787.44
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,522.95
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,621.11
LCII: Kibaale				
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.39
LCII: Kibiga Town				
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.94
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,916.69
LCII: Kizinga				
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,142.99
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,274.67
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.01
LCII: Nkandwa				
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,049.49
Kambugu	Kambugu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,584.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,517.00
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				47,517.00
LCII: Kajjere				
Katoma		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,517.00
<i>Lower Local Services</i>				
Sector: Health				40,027.53
LG Function: Primary Healthcare				40,027.53
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				35,000.00
LCII: Nkandwa				
Completion of Kambugu maternity	Kapeke LCI	Conditional Grant to PHC - development	231007 Other	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kibaale				
Seeta		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Kibale				
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Nkandwa				
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
<i>Lower Local Services</i>				
Sector: Water and Environment				70,216.67
LG Function: Rural Water Supply and Sanitation				70,216.67
<i>Capital Purchases</i>				
Output: Spring protection				7,000.00
LCII: Nkandwa				
Not Specified		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Shallow well construction				17,700.00
LCII: Ddegeya				
Kayanja B shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
LCII: Kibaale				
Kabada		Conditional transfer for Rural Water	231007 Other	5,900.00
LCII: Nkandwa				
Kijwiga shallow well	to be selected	Conditional transfer for Rural Water	231007 Other	5,900.00
Output: Borehole drilling and rehabilitation				45,516.67
LCII: Ddegeya				
Degeya deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78

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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)
Degeya		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
LCII: Kizinga				
Nabisoga Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Nabisoga Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Kiboga T/C		<i>LCIV: KIBOGA EAST</i>		564,736.84
Sector: Agriculture				58,977.60
<i>LG Function: Agricultural Advisory Services</i>				<i>58,977.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kiboga Town				
Kiboga T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				228,383.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,383.30</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,156.00
LCII: Buzzibwera				
Partitioning Kiboga House upper floor terrace		LGMSD (Former LGDP)	231007 Other	18,156.00
Structural appraisal on partitioning upper floor terrace on Kiboga House		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,591.30
LCII: Kiboga Town				
Kiboga Town Council;		Other Transfers from Central Government	263101 LG Conditional grants(current)	92,591.30
Output: District Roads Maintenance (URF)				116,636.00
LCII: Kiboga Town				
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	90,000.00
District Roads Committee		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,636.00
Field allowance for road operatives & supervisors		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,000.00
<i>Lower Local Services</i>				
Sector: Education				128,246.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,733.28</i>
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				37,901.10
LCII: Kiboga Town				
Payment of constructed latrine at Kiboga St. Andrew	Kirulumba LCI	Conditional Grant to SFG	231007 Other	11,901.10
Construction of 5- Stance lined pit latrines at Kiboga Islamic	Nasuuna LCI	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Kirurumba				
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kilulumba LCI	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,832.18
LCII: Bamusuuta				
Bamusuuta Primary Sch.	Bamussuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.55
LCII: Buzibwera				
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.18
LCII: Kiboga Town				
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.62
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,849.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,513.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,513.00
LCII: Bamusuuta				
Bamusuuta SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,513.00
<i>Lower Local Services</i>				
Sector: Health				149,129.67
LG Function: Primary Healthcare				149,129.67
<i>Capital Purchases</i>				
Output: Other Capital				9,733.00
LCII: Kiboga Town				
Survey of Land for Health facilities	Muyenje LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,733.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				133,441.00
LCII: Kiboga Town				
Kiboga Hospital		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	131,634.00
Kiboga Hospital		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,807.00

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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)
Output: NGO Basic Healthcare Services (LLS)				5,955.67
LCII: Kiboga Town				
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,955.67
<i>Lower Local Services</i>				
LCIII: Lwamata		LCIV: KIBOGA EAST		214,112.69
Sector: Agriculture				79,495.20
LG Function: Agricultural Advisory Services				79,495.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,495.20
LCII: Lwamata Town				
Lwamata S/c	Lwamata Central LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,495.20
<i>Lower Local Services</i>				
Sector: Works and Transport				10,736.13
LG Function: District, Urban and Community Access Roads				10,736.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,736.13
LCII: Not Specified				
Lwamata S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,736.13
<i>Lower Local Services</i>				
Sector: Education				95,089.99
LG Function: Pre-Primary and Primary Education				61,813.99
<i>Capital Purchases</i>				
Output: Other Capital				24,697.50
LCII: Nsala				
Payment of on-going latrine at Nsala P/s	Nsala LCI	LGMSD (Former LGDP)	231007 Other	11,697.50
LCII: Sinde				
Construction of 5- Stance lined pit latrines at Ssinde P/S	Sinde LCI	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,116.49
LCII: Bunninga				
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,079.48
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	923.58
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,512.52
LCII: Kasejjere				
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,018.39
LCII: Kisagazi				
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,997.53

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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)
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,362.40
LCII: Kisweeka				
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,737.70
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,576.03
LCII: Kyekumbya				
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,343.96
LCII: Lwamata Town				
Lunnya Primary Sch	Lunnya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,395.93
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,994.40
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,723.92
LCII: Nsala				
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,830.08
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,581.81
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,020.62
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,003.30
LCII: Sinde				
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,276.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,276.00
LCII: Nsala				
Lwamata SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,276.00
<i>Lower Local Services</i>				
Sector: Health				6,033.04
LG Function: Primary Healthcare				6,033.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033.04
LCII: Kisagazi				
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Kyekumbya				
Kyekumbya		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Lwamata				

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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)
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Nsala				
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				22,758.33
LG Function: Rural Water Supply and Sanitation				22,758.33
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Kisagazi				
Kyakakozi		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kyakakozi Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Muwanga		LCIV: KIBOGA EAST		297,506.72
Sector: Agriculture				64,107.00
LG Function: Agricultural Advisory Services				64,107.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,107.00
LCII: Muwanga				
Muwanga S/c	Muwanga LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,107.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,431.18
LG Function: District, Urban and Community Access Roads				6,431.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,431.18
LCII: Not Specified				
Muwanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,431.18
<i>Lower Local Services</i>				
Sector: Education				126,921.17
LG Function: Pre-Primary and Primary Education				93,645.17
<i>Capital Purchases</i>				
Output: Other Capital				67,249.32
LCII: Nabwendo				
Payment of completed latrine at Luswa P/s	Luswa LCI	LGMSD (Former LGDP)	231007 Other	11,697.50
Payment of on-going construction of Teachers House at Luswa P/s	Luswa LCI	Conditional Grant to SFG	231007 Other	55,551.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				26,395.84
LCII: Biko				
Bbiko	Biko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.07
LCII: Muwanga				
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,505.63
LCII: Nabwendo				
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.65
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,905.14
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,547.16
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,714.61
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,892.48
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,846.29
LCII: Nakasengere				
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.63
LCII: Nakasozi				
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,666.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,276.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,276.00
LCII: Nabwendo				
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,276.00
<i>Lower Local Services</i>				
Sector: Health				21,889.04
LG Function: Primary Healthcare				21,889.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,867.01
LCII: Muwanga				
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	17,867.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Muwanga				
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Nakasozi				
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				78,158.33
LG Function: Rural Water Supply and Sanitation				78,158.33
<i>Capital Purchases</i>				
Output: Other Capital				9,500.00
LCII: Biko				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	9,500.00
Output: Spring protection				10,500.00
LCII: Biko				
Not Specified				
				Conditional transfer for Rural Water
				231007 Other
				10,500.00
Output: Shallow well construction				35,400.00
LCII: Nabwendo				
Luswa				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
Jokero				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
LCII: Nakasengere				
Bugogo				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
Kanamwebe				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
Nakasengere shallow well				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
Kakibwa shallow well				
				Conditional transfer for Rural Water
				231007 Other
				5,900.00
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Muwanga				
Bukundugulu Deep bore hole				
				Conditional transfer for Rural Water
				231007 Other
				20,202.78
Bukundugulu Deep borehole				
				Conditional transfer for Rural Water
				281503 Engineering and Design Studies and Plans for Capital Works
				2,555.56
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA EAST		31,200.00
Sector: Health				31,200.00
LG Function: Primary Healthcare				31,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,200.00
LCII: Not Specified				
All health units				
				Donor Funding
				263204 Transfers to other gov't units(capital)
				31,200.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		53,949.17
Sector: Social Development				53,949.17
LG Function: Community Mobilisation and Empowerment				53,949.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				53,949.17
LCII: Not Specified				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263309 Conditional transfers to Community Development Salaries	53,949.17

Lower Local Services

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukomelo T/C		<i>LCIV: KIBOGA EAST</i>		284,911.47
Sector: Agriculture				58,977.60
<i>LG Function: Agricultural Advisory Services</i>				<i>58,977.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kijojolo Ward				
Bukomero T/C	Bukomero LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				79,018.25
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,018.25</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,018.25
LCII: Kakunyu Ward				
Bukomero TC		Other Transfers from Central Government	263101 LG Conditional grants(current)	79,018.25
<i>Lower Local Services</i>				
Sector: Education				112,388.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,876.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,598.29
LCII: Matagi Ward				
Paymente of Retention of Constructed Latrine at Bukomero Jr.	Bukomero Zone I	Conditional Grant to SFG	231007 Other	1,598.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,278.51
LCII: Kateera				
Kateera Bikiira P/s	Kateera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,244.69
Kalagala C/U	Kalagala B	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,321.98
Bukomero Junior	Bukomero Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.69
Kijojolo P/s	Kijojjolo B LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,397.04
Nabinene Primary Sch.	Kakunyu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,621.11
LCII: Matagi Ward				
Mataagi Islamic	Matagi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.01
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>97,512.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,512.00
LCII: Matagi Ward				
Bukomero SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	97,512.00
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,526.82
LG Function: Primary Healthcare				34,526.82
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,526.82
LCII: Kateera Ward				
Bukomero HC IV	Bukomero central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,526.82
Output: Standard Pit Latrine Construction (LLS.)				9,000.00
LCII: Kateera Ward				
Payment of Maternity Latrine at Bukomero HCIV	Bukomero central LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
<i>Lower Local Services</i>				
LCIII: Bukomero		LCIV: KIBOGA EAST		204,281.37
Sector: Agriculture				64,107.00
LG Function: Agricultural Advisory Services				64,107.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,107.00
LCII: Matagi				
Bukomero S/ct	Temanakali LC I	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,107.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,992.67
LG Function: District, Urban and Community Access Roads				6,992.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,992.67
LCII: Mwezi Parish				
Bukomero S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,992.67
<i>Lower Local Services</i>				
Sector: Education				60,837.51
LG Function: Pre-Primary and Primary Education				37,572.51
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kagogo Parish				
Construction of 3- Stance lined pit latrines at Kagogo C/U	Kagogo LCI	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,572.51
LCII: Kagogo				
Kyanamuyonjo C/U	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,408.59
Kyanamuyonjo M.N	Kyanamuyonjo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,027.51
Kagogo C/U	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,880.93

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagogog ST. Joseph	Kagogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	819.65
Kanziira	Kanziira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,414.36
LCII: Kikooba				
Masiriba C/U	Masiriba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,637.31
Kibanda P/s	Kibanda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,148.76
LCII: Kyoomya				
Muteesa I Memorial	Kiyamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	958.23
Kabamba R/C	Kabamba East LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,459.44
Kayunga C/U	Kayunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,454.78
LCII: Matagi				
Muteesa II Memorial	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,084.14
LCII: Mwezi				
Kyeyitabya Primary Sch.	Kyeyitabya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,708.83
Kibanga Parents	Kibanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.43
Mwezi C/U Primary Sch.	Mwezi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,667.30
Sogolero Primary Sch.	Sogorero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,592.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,265.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,265.00
LCII: Kyoomya Parish				
High Standards		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	23,265.00
<i>Lower Local Services</i>				
Sector: Health				5,027.53
LG Function: Primary Healthcare				5,027.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kagogo				
Kyanamuyonjo	Kyanamuyonjo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Kyoomya				
kyoomya	Kyoomya LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Mwezi				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
mwezi	Mwezi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				67,316.67
LG Function: Rural Water Supply and Sanitation				67,316.67
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kagogo Parish				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Shallow well construction				11,800.00
LCII: Matagi Parish				
Lukuga shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
Kyabasinga II shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
Output: Borehole drilling and rehabilitation				45,516.67
LCII: Kagogo Parish				
Kagogo Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kagogo A Deep bore		Conditional transfer for Rural Water	231007 Other	20,202.78
LCII: Mwezi Parish				
Kyeyitabya Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kyeyitabya Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Ddwaniro		LCIV: KIBOGA EAST		287,061.49
Sector: Agriculture				58,977.60
LG Function: Agricultural Advisory Services				58,977.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kalokola				
Ddwaniro S/c	Ddwaniro LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				7,159.16
LG Function: District, Urban and Community Access Roads				7,159.16
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,159.16
LCII: Not Specified				
Dwaniro S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,159.16
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				187,160.89
LG Function: Pre-Primary and Primary Education				141,145.89
<i>Capital Purchases</i>				
Output: Other Capital				119,357.62
LCII: Katalama				
Construction of 5- Stance lined pit latrines at KatalamaP/S	Katalama LC I	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Lwankonge				
Payment of on-going construction of Teachers House at Kalungu P/s	Kalungu LCI	Conditional Grant to SFG	231007 Other	106,357.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,788.27
LCII: Kakiinzi				
Lutti Primary Sch	Lutti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.99
Kakinzi	Kakinzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,061.04
LCII: Kalokola				
Mutooma Primary Sch.	Mutooma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,818.54
Katwe C/U P/s	Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.65
Kibisi Islamic	Kibisi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,783.89
Kisanda R/C	Bakijjulula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.99
LCII: Katalama				
Kalungu	Kalungu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,823.19
Katalama Ps	Katalama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,633.77
LCII: Lwankonge				
Muyenje Primary Sch.	Muyenje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,587.58
Ddwaniro People's	Ddwaniro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,841.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,015.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,015.00
LCII: Kakiinzi				
Busuulwa SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,015.00
<i>Lower Local Services</i>				
Sector: Health				1,005.51
LG Function: Primary Healthcare				1,005.51
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005.51
LCII: Katalama				
Katalama		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				32,758.33
LG Function: Rural Water Supply and Sanitation				32,758.33
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kalokola				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	10,000.00
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Kalokola				
Kisanda Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
Kisanda		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
<i>Capital Purchases</i>				
LCIII: Dwaniro		LCIV: KIBOGA EAST		4,022.02
Sector: Health				4,022.02
LG Function: Primary Healthcare				4,022.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Kalokola				
katwe	Bugabo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Lwankonge				
muyenje	Muyenje LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
LCIII: Kapeke		LCIV: KIBOGA EAST		545,637.97
Sector: Agriculture				58,977.60
LG Function: Agricultural Advisory Services				58,977.60
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kyayimba				
Kapeke S/c	Kapeke LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				6,880.63
LG Function: District, Urban and Community Access Roads				6,880.63
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,880.63
LCII: Not Specified				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kapeke S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,880.63
<i>Lower Local Services</i>				
Sector: Education				374,035.28
LG Function: Pre-Primary and Primary Education				121,713.28
<i>Capital Purchases</i>				
Output: Other Capital				97,858.43
LCII: Kasega				
Payment of constructed latrine at Kyetume Iskamic	Kyetume LCI	Conditional Grant to SFG	231007 Other	7,210.87
LCII: Kyayimba				
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kirulumba LCI	Conditional Grant to SFG	231007 Other	13,000.00
Payment of on-going construction of Teachers House at Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to SFG	231007 Other	77,647.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,854.84
LCII: Kagobe				
Kyetume Islamic	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,794.33
Kagobe	Kagobe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,130.33
LCII: Kasega				
Kyato Prim. School	Kyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,483.65
Kasega C/U	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	929.36
Kirinda Prim. School	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,411.02
Budimbo	Budimbo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,391.27
Kasega R/C	Kasega LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,778.12
LCII: Kayera				
Kyamukweya P/s	Kyamukweya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,887.82
Kyamakoora P/S	Kyamakoora LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,951.34
LCII: Kyayimba				
Kirinda Consultant	Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,945.56
Kiboga UWESO	Sseesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,137.22
Nyamiringa Primary Sch.	Nyamiringa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.85
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				252,322.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				207,535.00
LCII: Kyayimba				
Payment of on-going and construct, procurement of Furniture and Laboratory Equipments at Kapeke Seed School	Kyayimba LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	207,535.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,787.00
LCII: Kyayimba				
Kapeke SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,787.00
<i>Lower Local Services</i>				
Sector: Health				60,227.80
<i>LG Function: Primary Healthcare</i>				60,227.80
<i>Capital Purchases</i>				
Output: Other Capital				20,200.00
LCII: Kyayimba				
Renovation of Kachangoi Health Centre II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,200.00
Construction of a Tilet at Nyamiringa HCIII	Nyamiringa LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Maternity ward construction and rehabilitation				35,000.27
LCII: Kayera				
Completion of maternity at Nyamiringa HCII	Nyamiringa LCI	Conditional Grant to PHC - development	231007 Other	35,000.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kyayimba				
Nyamiringa	Nyamiringa LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
Kyayimba EPI centre	Kyayimba LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
Kachwangozi	Kachwangozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				45,516.67
<i>LG Function: Rural Water Supply and Sanitation</i>				45,516.67
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,516.67

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasega				
Kasinina Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kasinina Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
LCII: Kyayimba				
PCY Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
PCY Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
<i>Capital Purchases</i>				
LCIII: Kibiga		LCIV: KIBOGA EAST		435,315.22
Sector: Agriculture				69,236.40
LG Function: Agricultural Advisory Services				69,236.40
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,236.40
LCII: Kibiga Town				
Kibiga S/c	Kibiga LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,236.40
<i>Lower Local Services</i>				
Sector: Works and Transport				10,111.00
LG Function: District, Urban and Community Access Roads				10,111.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,111.00
LCII: Not Specified				
Kibiga S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,111.00
<i>Lower Local Services</i>				
Sector: Education				245,723.63
LG Function: Pre-Primary and Primary Education				198,206.63
<i>Capital Purchases</i>				
Output: Other Capital				164,565.27
LCII: Kajjere				
Payment of Rentention for completed latrine at Seeta Rural P/s	Kajjere LCi	Conditional Grant to SFG	231007 Other	595.09
Procurement of 80 Desks, 6Table and 6Chairs at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	231007 Other	16,973.99
LCII: Kayera				
Construction of 5- Stance lined pit latrines at Kyekumbya DAS	Kyekumbya LCI	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Kibaale				
Construction of 5- Stance lined pit latrines at Kamirampango P/S	Kamira Mpango LCI	Conditional Grant to SFG	231007 Other	13,000.00

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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: Kibiga Town				
Payment of Constructed latrine at Katoma P/s	Katoma LCI	Conditional Grant to SFG	231007 Other	11,664.70
LCII: Kizinga				
Payment of completed latrine constructed latrine at Bwezigoolo P/s	Bwezigoolo LCI	LGMSD (Former LGDP)	231007 Other	6,679.50
Construction of 4 Classrooms with an Office and Store at Seeta Rural P/s	Kajjere LCI	Conditional Grant to SFG	231007 Other	102,652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,641.35
LCII: Ddegeya				
Kamirampango	Kyalyankozi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,436.34
LCII: Kajjere				
Kasubi Parents	Wabitosi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,285.11
Katoma P/s	Katoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,787.44
Sseta Rural Primary Sch.	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,522.95
ST. Joseph Kibooba	Kajjere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,621.11
LCII: Kibaale				
Bukasa	Kibaala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,869.39
LCII: Kibiga Town				
Gogonya	Gogonya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,037.94
Kibiga P/s	Kibiga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,916.69
LCII: Kizinga				
ST. Kizito Nkandwa	Nkandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,142.99
Kyekumbya DAS	Kizinga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,274.67
Bwezigoolo	Bwezigoolo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.01
LCII: Nkandwa				
Kabale Islamic	Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,049.49
Kambuğu	Kambuğu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,584.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,517.00
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				47,517.00
LCII: Kajjere				
Katoma		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,517.00
<i>Lower Local Services</i>				
Sector: Health				40,027.53
LG Function: Primary Healthcare				40,027.53
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				35,000.00
LCII: Nkandwa				
Completion of Kambugu maternity	Kapeke LCI	Conditional Grant to PHC - development	231007 Other	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,027.53
LCII: Kibaale				
Seeta		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Kibale				
Kikwatambodo	Kikwatambogo LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Nkandwa				
Kambugu	Kambugu LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
<i>Lower Local Services</i>				
Sector: Water and Environment				70,216.67
LG Function: Rural Water Supply and Sanitation				70,216.67
<i>Capital Purchases</i>				
Output: Spring protection				7,000.00
LCII: Nkandwa				
Not Specified		Conditional transfer for Rural Water	231007 Other	7,000.00
Output: Shallow well construction				17,700.00
LCII: Ddegeya				
Kayanja B shallow well		Conditional transfer for Rural Water	231007 Other	5,900.00
LCII: Kibaale				
Kabada		Conditional transfer for Rural Water	231007 Other	5,900.00
LCII: Nkandwa				
Kijwiga shallow well	to be selected	Conditional transfer for Rural Water	231007 Other	5,900.00
Output: Borehole drilling and rehabilitation				45,516.67
LCII: Ddegeya				
Degeya deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Degeya		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
LCII: Kizinga				
Nabisoga Deep borehole		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Nabisoga Deep bore hole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Kiboga T/C		LCIV: KIBOGA EAST		564,736.84
Sector: Agriculture				58,977.60
<i>LG Function: Agricultural Advisory Services</i>				<i>58,977.60</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,977.60
LCII: Kiboga Town				
Kiboga T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,977.60
<i>Lower Local Services</i>				
Sector: Works and Transport				228,383.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,383.30</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,156.00
LCII: Buzzibwera				
Partitioning Kiboga House upper floor terrace		LGMSD (Former LGDP)	231007 Other	18,156.00
Structural appraisal on partitioning upper floor terrace on Kiboga House		LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,591.30
LCII: Kiboga Town				
Kiboga Town Council;		Other Transfers from Central Government	263101 LG Conditional grants(current)	92,591.30
Output: District Roads Maintenance (URF)				116,636.00
LCII: Kiboga Town				
Fuel for mechanised district road routine maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	90,000.00
District Roads Committee		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,636.00
Field allowance for road operatives & supervisors		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,000.00
<i>Lower Local Services</i>				
Sector: Education				128,246.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,733.28</i>
<i>Capital Purchases</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				37,901.10
LCII: Kiboga Town				
Payment of constructed latrine at Kiboga St. Andrew	Kirulumba LCI	Conditional Grant to SFG	231007 Other	11,901.10
Construction of 5- Stance lined pit latrines at Kiboga Islamic	Nasuuna LCI	Conditional Grant to SFG	231007 Other	13,000.00
LCII: Kirurumba				
Construction of 5- Stance lined pit latrines at Kiboga DAS P/S	Kilulumba LCI	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,832.18
LCII: Bamusuuta				
Bamusuuta Primary Sch.	Bamussuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,788.55
LCII: Buzibwera				
Kiboga Islamic Centre	Buzibwere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.18
LCII: Kiboga Town				
ST. Andrews Kiboga	Lufula LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.62
Kiboga DAS	Luwunga A LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,849.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,513.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,513.00
LCII: Bamusuuta				
Bamusuuta SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,513.00
<i>Lower Local Services</i>				
Sector: Health				149,129.67
LG Function: Primary Healthcare				149,129.67
<i>Capital Purchases</i>				
Output: Other Capital				9,733.00
LCII: Kiboga Town				
Survey of Land for Health facilities	Muyenje LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,733.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				133,441.00
LCII: Kiboga Town				
Kiboga Hospital		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	131,634.00
Kiboga Hospital		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,807.00

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				5,955.67
LCII: Kiboga Town				
Bamusuuta HCII	Bamusuuta LC1	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,955.67
<i>Lower Local Services</i>				
LCIII: Lwamata		LCIV: KIBOGA EAST		214,112.69
Sector: Agriculture				79,495.20
LG Function: Agricultural Advisory Services				79,495.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,495.20
LCII: Lwamata Town				
Lwamata S/c	Lwamata Central LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,495.20
<i>Lower Local Services</i>				
Sector: Works and Transport				10,736.13
LG Function: District, Urban and Community Access Roads				10,736.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,736.13
LCII: Not Specified				
Lwamata S/C		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,736.13
<i>Lower Local Services</i>				
Sector: Education				95,089.99
LG Function: Pre-Primary and Primary Education				61,813.99
<i>Capital Purchases</i>				
Output: Other Capital				24,697.50
LCII: Nsala				
Payment of on-going latrine at Nsala P/s	Nsala LCI	LGMSD (Former LGDP)	231007 Other	11,697.50
LCII: Sinde				
Construction of 5- Stance lined pit latrines at Ssinde P/S	Sinde LCI	Conditional Grant to SFG	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,116.49
LCII: Bunninga				
Nkurumah Waigodo	Waigodo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,079.48
Nsanje Primary Sch.	Nsanje LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	923.58
Kigando Mixed	Kigando LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,512.52
LCII: Kasejjere				
Kijumagwa P/s	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,018.39
LCII: Kisagazi				
ST.Peter Kabanga II	Kitasala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,997.53

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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)
Lukuli Primary Sch.	Kyanika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,362.40
LCII: Kisweeka				
Kisweeka Community	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,737.70
Kisweeka C/U	Kisweeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,576.03
LCII: Kyekumbya				
ST. Paul Kiboga	Kyekumbya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,343.96
LCII: Lwamata Town				
Lunya Primary Sch	Lunya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,395.93
Kitagenda Memorial	Nkokonjeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,994.40
Kawaawa P/s	Kawawa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,723.92
LCII: Nsala				
Nsala Primary Sch.	Nsala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,830.08
Bulaga	Bulaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,581.81
Kiribedda P/s	Kiribedda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,020.62
Bukoboobo	Bukoboobo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,003.30
LCII: Sinde				
Ssinde C/U	Ssinde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,014.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,276.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,276.00
LCII: Nsala				
Lwamata SS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,276.00
<i>Lower Local Services</i>				
Sector: Health				6,033.04
LG Function: Primary Healthcare				6,033.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,033.04
LCII: Kisagazi				
Bulaga HCII	Bulaga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Kyekumbya				
Kyekumbya		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
LCII: Lwamata				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwamata	Lwamata Central LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Nsala				
Nsala	Nsala LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				
Sector: Water and Environment				22,758.33
LG Function: Rural Water Supply and Sanitation				22,758.33
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Kisagazi				
Kyakakozi		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,555.56
Kyakakozi Deep borehole		Conditional transfer for Rural Water	231007 Other	20,202.78
<i>Capital Purchases</i>				
LCIII: Muwanga		LCIV: KIBOGA EAST		297,506.72
Sector: Agriculture				64,107.00
LG Function: Agricultural Advisory Services				64,107.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,107.00
LCII: Muwanga				
Muwanga S/c	Muwanga LCI	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,107.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,431.18
LG Function: District, Urban and Community Access Roads				6,431.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,431.18
LCII: Not Specified				
Muwanga		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,431.18
<i>Lower Local Services</i>				
Sector: Education				126,921.17
LG Function: Pre-Primary and Primary Education				93,645.17
<i>Capital Purchases</i>				
Output: Other Capital				67,249.32
LCII: Nabwendo				
Payment of completed latrine at Luswa P/s	Luswa LCI	LGMSD (Former LGDP)	231007 Other	11,697.50
Payment of on-going construction of Teachers House at Luswa P/s	Luswa LCI	Conditional Grant to SFG	231007 Other	55,551.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				26,395.84
LCII: Biko				
Bbiko	Biko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,188.07
LCII: Muwanga				
Muwanga Primary Sch.	Muwanga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,505.63
LCII: Nabwendo				
Nabwendo C/U	Nabendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,296.65
Kakibwa	Kakibwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,905.14
Kigoma P/s	Kigoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,547.16
ST. Kizito Ndiraweeru	Ndiraweeru LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,714.61
Luswa Primary Sch	Luswa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,892.48
Nabwendo R/C	Nabwendo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,846.29
LCII: Nakasengere				
Nakasengere Primary Sch.	Nakasengere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,833.63
LCII: Nakasozi				
Nakasozi Public	Nakaso LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,666.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,276.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,276.00
LCII: Nabwendo				
ST. Lawrence Muwanga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,276.00
<i>Lower Local Services</i>				
Sector: Health				21,889.04
LG Function: Primary Healthcare				21,889.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,867.01
LCII: Muwanga				
Nabwendo HCIII	Nabwendo LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	17,867.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,022.02
LCII: Muwanga				
muwanga	Muwanga LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,016.52
LCII: Nakasozi				
Nakasozi	Nakasozi LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,005.51
<i>Lower Local Services</i>				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				78,158.33
LG Function: Rural Water Supply and Sanitation				78,158.33
<i>Capital Purchases</i>				
Output: Other Capital				9,500.00
LCII: Biko				
Procurement of rainwater harvesting tanks	Information lacking	Conditional transfer for Rural Water	231007 Other	9,500.00
Output: Spring protection				10,500.00
LCII: Biko				
Not Specified				10,500.00
Conditional transfer for Rural Water				
Output: Shallow well construction				35,400.00
LCII: Nabwendo				
Luswa				5,900.00
Conditional transfer for Rural Water				
Jokero				5,900.00
Conditional transfer for Rural Water				
LCII: Nakasengere				
Bugogo				5,900.00
to be selected				
Conditional transfer for Rural Water				
Kanamwebe				5,900.00
Conditional transfer for Rural Water				
Nakasengere shallow well				5,900.00
to be selected				
Conditional transfer for Rural Water				
Kakibwa shallow well				5,900.00
Conditional transfer for Rural Water				
Output: Borehole drilling and rehabilitation				22,758.33
LCII: Muwanga				
Bukundugulu Deep bore hole				20,202.78
Conditional transfer for Rural Water				
Bukundugulu Deep borehole				2,555.56
Conditional transfer for Rural Water				
281503 Engineering and Design Studies and Plans for Capital Works				
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KIBOGA EAST		31,200.00
Sector: Health				31,200.00
LG Function: Primary Healthcare				31,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,200.00
LCII: Not Specified				
All health units				31,200.00
		Donor Funding	263204 Transfers to other gov't units(capital)	
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		53,949.17
Sector: Social Development				53,949.17
LG Function: Community Mobilisation and Empowerment				53,949.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				53,949.17
LCII: Not Specified				

Vote: 525 Kiboga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263309 Conditional transfers to Community Development Salaries	53,949.17

Lower Local Services